

# Current Expense Budget



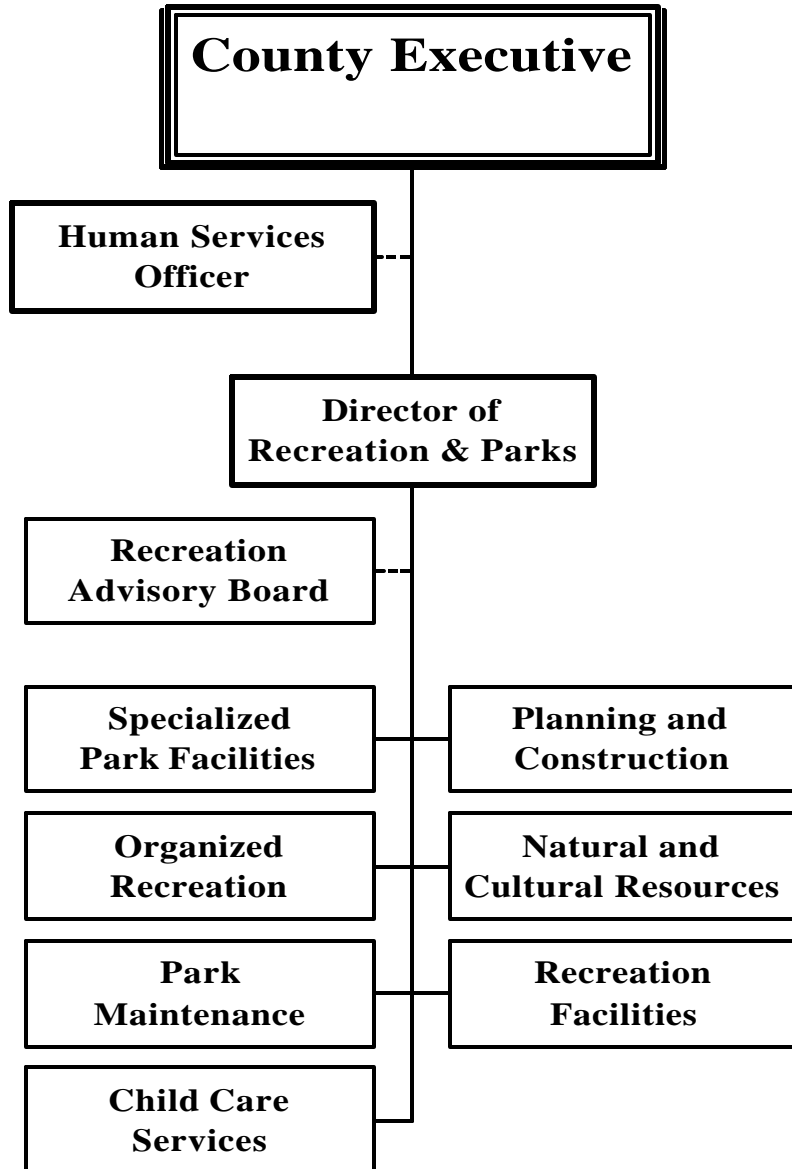
## VOLUME 4

- Human Service  
Department Detail

Janet S. Owens  
County Executive

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# Department of Recreation and Parks



# Recreation and Parks

## *Fiscal Year 2004 Approved Budget*

### **Department Mission:**

The mission of the Department of Recreation and Parks is to provide quality leisure services to the citizens of Anne Arundel County by offering affordable active and passive recreational opportunities, and by preserving and protecting sensitive environmental and historic sites.

### **Budget Information:**

	<u>Actual FY2002</u>	<u>Original FY2003</u>	<u>Adjusted FY2003</u>	<u>Estimate FY2003</u>	<u>Proposed FY2004</u>	<u>Approved FY2004</u>
Personal Services	\$8,262,336	\$8,977,100	\$9,180,500	\$8,600,582	\$8,660,700	\$8,660,700
Contractual Services	\$2,682,641	\$2,938,800	\$2,988,800	\$2,729,596	\$2,882,200	\$2,882,200
Supplies & Materials	\$775,802	\$677,000	\$677,000	\$798,121	\$650,200	\$650,200
Business & Travel	\$19,860	\$14,600	\$14,600	\$25,533	\$12,500	\$12,500
Capital Outlay	\$109,258	\$100,000	\$125,600	\$101,137	\$106,000	\$106,000
Grants, Contributions	\$1,540,868	\$1,492,200	\$1,492,200	\$1,477,019	\$1,199,500	\$1,199,500
Total	\$13,390,765	\$14,199,700	\$14,478,700	\$13,731,987	\$13,511,100	\$13,511,100

### **Department Overview:**

The Department continues to provide the current level of services and programming in the best possible manner with the resources provided.

### **Personnel Information:**

	<u>Actual FY2002</u>	<u>Original FY2003</u>	<u>Adjusted FY2003</u>	<u>Proposed FY2004</u>	<u>Approved FY2004</u>
Appointed/Elected	1.0	1.0	1.0	1.0	1.0
Management/Professional	63.0	63.0	62.0	59.0	59.0
Technical	34.0	34.0	34.0	29.0	29.0
Office Support	11.0	11.0	11.0	10.0	10.0
Total	109.0	109.0	108.0	99.0	99.0

# Recreation and Parks

*Fiscal Year 2004 Approved Budget*

## Budget Summary By Program

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
<b>Director's Office</b>					
Recreation and Parks Administration	\$938,000	\$928,000	\$933,300	\$819,000	\$819,000
<b>Bureau Total</b>	\$938,000	\$928,000	\$933,300	\$819,000	\$819,000
<b>Organized Recreation</b>					
Recreation Administration	\$2,127,500	\$2,435,800	\$2,494,800	\$2,409,100	\$2,409,100
<b>Bureau Total</b>	\$2,127,500	\$2,435,800	\$2,494,800	\$2,409,100	\$2,409,100
<b>Parks Management &amp; Dev</b>					
Park Construction and Renovation	\$398,200	\$384,300	\$387,600	\$385,400	\$385,400
<b>Bureau Total</b>	\$398,200	\$384,300	\$387,600	\$385,400	\$385,400
<b>Recreation Programs</b>					
Recreation Programs	\$1,769,400	\$1,864,000	\$1,864,000	\$1,706,100	\$1,706,100
<b>Bureau Total</b>	\$1,769,400	\$1,864,000	\$1,864,000	\$1,706,100	\$1,706,100
<b>Athletic Facilities/Programs</b>					
Athletics Programs	\$527,000	\$572,000	\$572,000	\$536,500	\$536,500
Randazzo	\$165,500	\$162,300	\$162,300	\$164,500	\$164,500
Cannon	\$169,800	\$166,100	\$166,100	\$102,100	\$102,100
Ordnance Road	\$271,800	\$325,000	\$325,000	\$362,300	\$362,300
Aquatics	\$734,900	\$802,200	\$836,400	\$773,700	\$773,700
<b>Bureau Total</b>	\$1,869,000	\$2,027,600	\$2,061,800	\$1,939,100	\$1,939,100
<b>Specialized Facilities</b>					
Downs Park	\$502,600	\$510,700	\$510,700	\$527,300	\$527,300
Quiet Waters Park	\$682,300	\$693,300	\$784,300	\$681,400	\$681,400
Kinder Farm Park	\$400,200	\$425,100	\$447,100	\$420,800	\$420,800
Lake Waterford	\$280,800	\$287,500	\$287,500	\$163,300	\$163,300
Thomas Point	\$57,400	\$55,900	\$55,900	\$25,100	\$25,100
Park Management	\$110,900	\$125,500	\$125,500	\$132,900	\$132,900
Equestrian Trail Grant	\$0	\$0	\$25,600	\$0	\$0
<b>Bureau Total</b>	\$2,034,200	\$2,098,000	\$2,236,600	\$1,950,800	\$1,950,800
<b>Cultural and Natural Resources</b>					
Jug Bay	\$258,900	\$266,700	\$266,700	\$277,500	\$277,500
Mayo Beach	\$58,000	\$52,800	\$52,800	\$61,600	\$61,600
Trails	\$787,600	\$834,000	\$834,000	\$804,100	\$804,100
Unimproved Properties	\$143,300	\$359,200	\$369,300	\$365,300	\$365,300
<b>Bureau Total</b>	\$1,247,800	\$1,512,700	\$1,522,800	\$1,508,500	\$1,508,500
<b>Park Maintenance</b>					
Community Park Operations	\$2,744,500	\$2,780,100	\$2,808,600	\$2,570,600	\$2,570,600
Horticulture	\$357,200	\$169,200	\$169,200	\$222,500	\$222,500

## Recreation and Parks

*Fiscal Year 2004 Approved Budget*

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### Budget Summary By Program

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
<b>Bureau Total</b>	\$3,101,700	\$2,949,300	\$2,977,800	\$2,793,100	\$2,793,100
<b>Department Total</b>	\$13,485,800	\$14,199,700	\$14,478,700	\$13,511,100	\$13,511,100

# Recreation and Parks

*Fiscal Year 2004 Approved Budget*

## Summary of Positions By Program

	<u>Actual FY2002</u>	<u>Original FY2003</u>	<u>Adjusted FY2003</u>	<u>Proposed FY2004</u>	<u>Approved FY2004</u>
<b>Director's Office</b>					
Recreation and Parks Administration	7.0	7.0	7.0	7.0	7.0
<b>Bureau Total</b>	7.0	7.0	7.0	7.0	7.0
<b>Organized Recreation</b>					
Recreation Administration	15.0	15.0	15.0	16.0	16.0
<b>Bureau Total</b>	15.0	15.0	15.0	16.0	16.0
<b>Parks Management &amp; Dev</b>					
Park Construction and Renovation	5.0	5.0	5.0	5.0	5.0
<b>Bureau Total</b>	5.0	5.0	5.0	5.0	5.0
<b>Athletic Facilities/Programs</b>					
Randazzo	1.0	1.0	1.0	1.0	1.0
Cannon	1.0	1.0	0.0	0.0	0.0
Ordinance Road	2.0	2.0	2.0	2.0	2.0
Aquatics	4.0	4.0	4.0	3.0	3.0
<b>Bureau Total</b>	8.0	8.0	7.0	6.0	6.0
<b>Specialized Facilities</b>					
Downs Park	7.0	7.0	7.0	7.0	7.0
Quiet Waters Park	9.0	9.0	9.0	8.0	8.0
Kinder Farm Park	7.0	7.0	7.0	6.0	6.0
Lake Waterford	3.0	3.0	3.0	2.0	2.0
Park Management	1.0	1.0	1.0	1.0	1.0
<b>Bureau Total</b>	27.0	27.0	27.0	24.0	24.0
<b>Cultural and Natural Resources</b>					
Jug Bay	3.0	3.0	3.0	3.0	3.0
Trails	11.0	11.0	11.0	9.0	9.0
Unimproved Properties	3.0	3.0	3.0	3.0	3.0
<b>Bureau Total</b>	17.0	17.0	17.0	15.0	15.0
<b>Park Maintenance</b>					
Community Park Operations	29.0	29.0	28.0	24.0	24.0
Horticulture	1.0	1.0	2.0	2.0	2.0
<b>Bureau Total</b>	30.0	30.0	30.0	26.0	26.0
<b>Department Total</b>	109.0	109.0	108.0	99.0	99.0

# Recreation and Parks

*Fiscal Year 2004 Approved Budget*

**Bureau: Director's Office**

**General Fund**

**Program: Recreation and Parks Administration**

**Description:**

This program provides overall direction, planning and control at department level and includes the Director, two Parks Administrators, a Recreation Administrator and support staff of a Management Assistant, Administrative Secretary and Office Support Assistant.

**Budget Information:**

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$569,800	\$587,500	\$592,800	\$626,500	\$626,500
Non-Personal Services	\$368,200	\$340,500	\$340,500	\$192,500	\$192,500
Total	\$938,000	\$928,000	\$933,300	\$819,000	\$819,000

**Highlights of Proposed Budget:**

For FY04, cultural grants for The Mitchell Art Gallery, the Baltimore Zoo, and similar organizations remain here at reduced funding.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<u>FY2002 Actual</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Request</u>	<u>FY2004 Approved</u>
Appointed/Elected	1.0	1.0	1.0	1.0	1.0
Management/Professional	5.0	5.0	5.0	5.0	5.0
Office Support	1.0	1.0	1.0	1.0	1.0
Total	7.0	7.0	7.0	7.0	7.0

**Performance Measures:**

	<u>FY2001 Actual</u>	<u>FY2002 Actual</u>	<u>FY2003 Estimate</u>	<u>FY2004 Projected</u>
Number of volunteers	12,800.0	12,900.0	13,000.0	13,000.0
Volunteer hours	930,000.0	932,000.0	934,000.0	934,000.0

# Recreation and Parks

*Fiscal Year 2004 Approved Budget*

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## Bureau: Organized Recreation

General Fund

### Program: Recreation Administration

#### Description:

Recreation Administration provides the staffing responsible for planning and implementing a wide variety of recreation programs. This Bureau includes funding for the department's program guide, background checks and Community Use of Schools.

#### Budget Information:

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$992,300	\$1,005,700	\$1,064,700	\$1,064,400	\$1,064,400
Non-Personal Services	\$1,135,200	\$1,430,100	\$1,430,100	\$1,344,700	\$1,344,700
Total	\$2,127,500	\$2,435,800	\$2,494,800	\$2,409,100	\$2,409,100

#### Highlights of Proposed Budget:

The Recreation Administration budget reflects the deletion of one (1) Recreation Supervisor position and the addition of two (2) Assistant Recreation Supervisor positions.

#### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

#### Personnel Information:

	<u>FY2002 Actual</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Request</u>	<u>FY2004 Approved</u>
Management/Professional	12.0	12.0	12.0	13.0	13.0
Office Support	3.0	3.0	3.0	3.0	3.0
Total	15.0	15.0	15.0	16.0	16.0

#### Performance Measures:

	<u>FY2001 Actual</u>	<u>FY2002 Actual</u>	<u>FY2003 Estimate</u>	<u>FY2004 Projected</u>
Number of participants	85,000.0	86,500.0	88,000.0	89,000.0



# Recreation and Parks

*Fiscal Year 2004 Approved Budget*

**Bureau: Parks Management & Dev**

**General Fund**

**Program: Park Construction and Renovation**

**Description:**

This program provides for capital project planning, acquisition, funding, and supervision in construction or renovation of park facilities. Liaison is maintained with state agencies for funding and acquisition under Project Open Space and other grant programs. The bureau initiates long range planning and coordinates reviews of subdivision recreation areas.

**Budget Information:**

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$382,300	\$370,300	\$373,600	\$371,400	\$371,400
Non-Personal Services	\$15,900	\$14,000	\$14,000	\$14,000	\$14,000
Total	\$398,200	\$384,300	\$387,600	\$385,400	\$385,400

**Highlights of Proposed Budget:**

Near level funding is requested.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<u>FY2002 Actual</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Request</u>	<u>FY2004 Approved</u>
Management/Professional	4.0	4.0	4.0	4.0	4.0
Office Support	1.0	1.0	1.0	1.0	1.0
Total	5.0	5.0	5.0	5.0	5.0

**Performance Measures:**

	<u>FY2001 Actual</u>	<u>FY2002 Actual</u>	<u>FY2003 Estimate</u>	<u>FY2004 Projected</u>
None at this time	0.0	0.0	0.0	0.0

# Recreation and Parks

*Fiscal Year 2004 Approved Budget*

**Bureau: Recreation Programs**

**General Fund**

**Program: Recreation Programs**

**Description:**

This activity provides funding for the direct expenditures associated with the wide variety of recreational programs provided by the department. Specifically, these funds provide for the part-time staff of instructors that actually run the programs and deal directly with the participants in the programs, as well as any required supplies.

**Budget Information:**

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$965,400	\$1,100,700	\$1,100,700	\$1,006,400	\$1,006,400
Non-Personal Services	\$804,000	\$763,300	\$763,300	\$699,700	\$699,700
Total	\$1,769,400	\$1,864,000	\$1,864,000	\$1,706,100	\$1,706,100

**Highlights of Proposed Budget:**

Revenue projections for this activity in FY04 are \$1,710,600.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Performance Measures:**

	<u>FY2001 Actual</u>	<u>FY2002 Actual</u>	<u>FY2003 Estimate</u>	<u>FY2004 Projected</u>
Percent of revenue recovery	90.4	92.0	95.8	100.0

# Recreation and Parks

*Fiscal Year 2004 Approved Budget*

**Bureau: Athletic Facilities/Programs**

**General Fund**

**Program: Athletics Programs**

**Description:**

This division is responsible for the department's youth and adult sports programs. Funding is used for the direct operating expenses associated with the programs, including officiating fees and supplies. Teams are charged a league fee to participate in county leagues.

**Budget Information:**

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$283,600	\$91,500	\$91,500	\$102,100	\$102,100
Non-Personal Services	\$243,400	\$480,500	\$480,500	\$434,400	\$434,400
Total	\$527,000	\$572,000	\$572,000	\$536,500	\$536,500

**Highlights of Proposed Budget:**

In the FY04 request, the percent of revenue recovery for adult sports leagues is 103%, with youth sports leagues at 65%.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Performance Measures:**

	<u>FY2001 Actual</u>	<u>FY2002 Actual</u>	<u>FY2003 Estimate</u>	<u>FY2004 Projected</u>
Percent of Revenue Recovery	85.0	80.0	76.0	79.0

# Recreation and Parks

## Fiscal Year 2004 Approved Budget

**Bureau: Athletic Facilities/Programs**

**General Fund**

**Program: Randazzo**

**Description:**

The Randazzo Softball Park is a 22-acre adult softball complex that provides recreational activities, competitive league play, and tournament play. The Park has three softball diamonds and is managed by one full-time employee. A typical week has league play from 6:00 p.m. to 10:30 p.m. on weeknights, with tournament play on the weekends.

**Budget Information:**

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$94,800	\$93,300	\$93,300	\$100,900	\$100,900
Non-Personal Services	\$70,700	\$69,000	\$69,000	\$63,600	\$63,600
Total	\$165,500	\$162,300	\$162,300	\$164,500	\$164,500

**Highlights of Proposed Budget:**

The Facility Supervisor manages this facility and Cannon Stadium.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<u>FY2002 Actual</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Request</u>	<u>FY2004 Approved</u>
Management/Professional	1.0	1.0	1.0	1.0	1.0
Total	1.0	1.0	1.0	1.0	1.0

**Performance Measures:**

	<u>FY2001 Actual</u>	<u>FY2002 Actual</u>	<u>FY2003 Estimate</u>	<u>FY2004 Projected</u>
Revenue	86,333.0	70,850.0	72,000.0	73,000.0

# Recreation and Parks

*Fiscal Year 2004 Approved Budget*

**Bureau: Athletic Facilities/Programs**

**General Fund**

**Program: Cannon**

**Description:**

The Harman's Park/Joe Cannon Stadium is a 22-acre recreation area and baseball complex that hosts competitive league play, college games, youth tournaments, the high school game of the week and the high school state tournament. The park is supervised by a full-time county employee, is open March thru October, and plays host to an average of 380 games a year.

**Budget Information:**

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$92,500	\$117,200	\$117,200	\$53,200	\$53,200
Non-Personal Services	\$77,300	\$48,900	\$48,900	\$48,900	\$48,900
Total	\$169,800	\$166,100	\$166,100	\$102,100	\$102,100

**Highlights of Proposed Budget:**

The facility will no longer be supervised by a Management Assistant, but will instead be managed by the Recreation Supervisor who supervises Randazzo Park.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<u>FY2002 Actual</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Request</u>	<u>FY2004 Approved</u>
Management/Professional	1.0	1.0	0.0	0.0	0.0
Total	1.0	1.0	0.0	0.0	0.0

**Performance Measures:**

	<u>FY2001 Actual</u>	<u>FY2002 Actual</u>	<u>FY2003 Estimate</u>	<u>FY2004 Projected</u>
Revenue	43,641.0	40,500.0	30,000.0	47,000.0

# Recreation and Parks

*Fiscal Year 2004 Approved Budget*

**Bureau: Athletic Facilities/Programs**

**General Fund**

**Program: Ordnance Road**

**Description:**

The Bachman Sports Complex is a 55-acre adult sports complex that provides recreational activities, competitive league play, and tournament play. This complex contains six softball, one baseball and one multi-purpose field. One full-time superintendent and one full-time maintenance foreman are assigned to manage and perform maintenance duties.

**Budget Information:**

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$133,700	\$178,700	\$178,700	\$219,800	\$219,800
Non-Personal Services	\$138,100	\$146,300	\$146,300	\$142,500	\$142,500
Total	\$271,800	\$325,000	\$325,000	\$362,300	\$362,300

**Highlights of Proposed Budget:**

The Sawmill Skateboard Park is operated from this account/budget.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<u>FY2002 Actual</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Request</u>	<u>FY2004 Approved</u>
Management/Professional	1.0	1.0	1.0	1.0	1.0
Technical	1.0	1.0	1.0	1.0	1.0
Total	2.0	2.0	2.0	2.0	2.0

**Performance Measures:**

	<u>FY2001 Actual</u>	<u>FY2002 Actual</u>	<u>FY2003 Estimate</u>	<u>FY2004 Projected</u>
Revenue	146,118.0	186,372.0	200,200.0	212,000.0

# Recreation and Parks

## Fiscal Year 2004 Approved Budget

### Bureau: Athletic Facilities/Programs

### General Fund

#### Program: Aquatics

##### Description:

The Arundel Olympic Swim Center features a temperature controlled, indoor 50 meter by 25 yard swimming pool with adjacent wading pool, a poolside 17-person spa, two 1-meter diving boards and fully equipped locker rooms. The facility is opened seven days a week (100 hours a week). Users pay moderate admission and program fees.

##### Budget Information:

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$371,200	\$537,800	\$572,000	\$512,200	\$512,200
Non-Personal Services	\$363,700	\$264,400	\$264,400	\$261,500	\$261,500
Total	\$734,900	\$802,200	\$836,400	\$773,700	\$773,700

##### Highlights of Proposed Budget:

Entry and program fees will be increased in July 2003.

##### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

##### Personnel Information:

	<u>FY2002 Actual</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Request</u>	<u>FY2004 Approved</u>
Management/Professional	3.0	3.0	3.0	2.0	2.0
Office Support	1.0	1.0	1.0	1.0	1.0
Total	4.0	4.0	4.0	3.0	3.0

##### Performance Measures:

	<u>FY2001 Actual</u>	<u>FY2002 Actual</u>	<u>FY2003 Estimate</u>	<u>FY2004 Projected</u>
Revenue	641,398.0	645,502.0	640,000.0	700,000.0

# Recreation and Parks

## Fiscal Year 2004 Approved Budget

### Bureau: Specialized Facilities

### General Fund

### Program: Downs Park

#### Description:

Downs Park is a 231 acre site that offers a wide range of recreational opportunities that include 3.6 miles of paved trails, children's playground, picnic areas, picnic pavilions, fishing, garden area, natural areas, senior exercise trail, youth camping area, athletic fields, visitors center, meeting room, scenic Chesapeake Bay overlook, and a variety of recreational programs.

#### Budget Information:

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$425,500	\$437,900	\$437,900	\$459,500	\$459,500
Non-Personal Services	\$77,100	\$72,800	\$72,800	\$67,800	\$67,800
Total	\$502,600	\$510,700	\$510,700	\$527,300	\$527,300

#### Highlights of Proposed Budget:

Near level funding is requested.

#### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

#### Personnel Information:

	<u>FY2002 Actual</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Request</u>	<u>FY2004 Approved</u>
Management/Professional	4.0	4.0	4.0	4.0	4.0
Technical	2.0	2.0	2.0	2.0	2.0
Office Support	1.0	1.0	1.0	1.0	1.0
Total	7.0	7.0	7.0	7.0	7.0

#### Performance Measures:

	<u>FY2001 Actual</u>	<u>FY2002 Actual</u>	<u>FY2003 Estimate</u>	<u>FY2004 Projected</u>
Cost recovery (%)	33.0	31.0	30.0	32.0



# Recreation and Parks

*Fiscal Year 2004 Approved Budget*

**Bureau: Specialized Facilities**

**General Fund**

**Program: Quiet Waters Park**

**Description:**

Quiet Waters Park is a 336 acre site that offers a wide range of recreational opportunities that include 6 miles of paved trails, children's playground, picnic areas, picnic pavilions, visitors center, Blue Heron Center, formal gardens, boat rentals, concert pavilion, dog park, natural areas, a scenic South River overlook, and a variety of recreational programs.

**Budget Information:**

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$601,500	\$556,900	\$647,900	\$550,000	\$550,000
Non-Personal Services	\$80,800	\$136,400	\$136,400	\$131,400	\$131,400
Total	\$682,300	\$693,300	\$784,300	\$681,400	\$681,400

**Highlights of Proposed Budget:**

Replacement of the large playground is projected in FY04. A Park Ranger position has been transferred to the Organized Recreation budget. Oversight of Thomas Point Park will be reassigned to this budget.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<u>FY2002 Actual</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Request</u>	<u>FY2004 Approved</u>
Management/Professional	6.0	6.0	6.0	5.0	5.0
Technical	2.0	2.0	2.0	2.0	2.0
Office Support	1.0	1.0	1.0	1.0	1.0
Total	9.0	9.0	9.0	8.0	8.0

**Performance Measures:**

	<u>FY2001 Actual</u>	<u>FY2002 Actual</u>	<u>FY2003 Estimate</u>	<u>FY2004 Projected</u>
Cost recovery(%)	59.0	65.0	76.0	72.0

# Recreation and Parks

*Fiscal Year 2004 Approved Budget*

**Bureau: Specialized Facilities**

**General Fund**

**Program: Kinder Farm Park**

**Description:**

Kinder Park is a 288 acre site that offers a wide range of recreational opportunities that include 2.4 miles of paved trails, children's playground, picnic areas, picnic pavilions, horse riding trails, natural and historic areas, athletic fields and a variety of recreational programs.

**Budget Information:**

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$358,900	\$378,500	\$400,500	\$371,300	\$371,300
Non-Personal Services	\$41,300	\$46,600	\$46,600	\$49,500	\$49,500
Total	\$400,200	\$425,100	\$447,100	\$420,800	\$420,800

**Highlights of Proposed Budget:**

Construction of the historic farm structures is anticipated to be completed in FY04. Gate fees and a vehicle entry pass program, begun in April '03, will generate an increase in revenue. A Park Ranger position has been transferred to the Organized Recreation budget.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<u>FY2002 Actual</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Request</u>	<u>FY2004 Approved</u>
Management/Professional	4.0	4.0	4.0	3.0	3.0
Technical	2.0	2.0	2.0	2.0	2.0
Office Support	1.0	1.0	1.0	1.0	1.0
Total	7.0	7.0	7.0	6.0	6.0

**Performance Measures:**

	<u>FY2001 Actual</u>	<u>FY2002 Actual</u>	<u>FY2003 Estimate</u>	<u>FY2004 Projected</u>
Cost recovery (%)	5.0	6.0	9.0	26.0

# Recreation and Parks

*Fiscal Year 2004 Approved Budget*

**Bureau: Specialized Facilities**

**General Fund**

**Program: Lake Waterford**

**Description:**

Lake Waterford is a 108 acre site that offers a wide range of recreational opportunities that include nature trails, children's playground, picnic areas, picnic pavilions, fishing, a 12-acre lake, natural areas, athletic fields and courts and a variety of recreational programs.

**Budget Information:**

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$221,800	\$244,200	\$244,200	\$122,000	\$122,000
Non-Personal Services	\$59,000	\$43,300	\$43,300	\$41,300	\$41,300
Total	\$280,800	\$287,500	\$287,500	\$163,300	\$163,300

**Highlights of Proposed Budget:**

Maintenance for the park has been transferred to our community parks budget. A vacant Maintenance Worker II position was abolished to meet budget projections. Oversight of Beachwood Park has been assigned to this budget.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<u>FY2002 Actual</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Request</u>	<u>FY2004 Approved</u>
Management/Professional	2.0	2.0	2.0	2.0	2.0
Technical	1.0	1.0	1.0	0.0	0.0
Total	3.0	3.0	3.0	2.0	2.0

**Performance Measures:**

	<u>FY2001 Actual</u>	<u>FY2002 Actual</u>	<u>FY2003 Estimate</u>	<u>FY2004 Projected</u>
Cost Recovery (%)	7.0	4.0	4.0	8.0

# Recreation and Parks

*Fiscal Year 2004 Approved Budget*

**Bureau: Specialized Facilities**

**General Fund**

**Program: Thomas Point**

**Description:**

Thomas Point Park is a 40 acre site that is an environmentally sensitive, limited access park that offers fishing areas, nature trails and a picnic pavilion.

**Budget Information:**

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$36,300	\$37,700	\$37,700	\$11,500	\$11,500
Non-Personal Services	\$21,100	\$18,200	\$18,200	\$13,600	\$13,600
Total	\$57,400	\$55,900	\$55,900	\$25,100	\$25,100

**Highlights of Proposed Budget:**

Supervision and operation of this park will be transferred to Quiet Waters Park in FY04.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Performance Measures:**

	<u>FY2001 Actual</u>	<u>FY2002 Actual</u>	<u>FY2003 Estimate</u>	<u>FY2004 Projected</u>
None at this time	0.0	0.0	0.0	0.0

# Recreation and Parks

*Fiscal Year 2004 Approved Budget*

**Bureau: Specialized Facilities**

**General Fund**

**Program: Park Management**

**Description:**

Provides administrative direction, control and accounting for the Special Facilities division.

**Budget Information:**

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$72,900	\$117,000	\$117,000	\$124,400	\$124,400
Non-Personal Services	\$38,000	\$8,500	\$8,500	\$8,500	\$8,500
Total	\$110,900	\$125,500	\$125,500	\$132,900	\$132,900

**Highlights of Proposed Budget:**

Near level funding is requested in FY04.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<u>FY2002 Actual</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Request</u>	<u>FY2004 Approved</u>
Management/Professional	1.0	1.0	1.0	1.0	1.0
Total	1.0	1.0	1.0	1.0	1.0

**Performance Measures:**

	<u>FY2001 Actual</u>	<u>FY2002 Actual</u>	<u>FY2003 Estimate</u>	<u>FY2004 Projected</u>
None at this time	0.0	0.0	0.0	0.0

# Recreation and Parks

*Fiscal Year 2004 Approved Budget*

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**Bureau: Specialized Facilities**

**General Fund**

**Program: Equestrian Trail Grant**

**Description:**

This is a National Recreational Trails Grant.

**Budget Information:**

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$0	\$0	\$0	\$0	\$0
Non-Personal Services	\$0	\$0	\$25,600	\$0	\$0
Total	\$0	\$0	\$25,600	\$0	\$0

**Highlights of Proposed Budget:**

The County received a National Recreational Trails Grant that will fund the purchase of a mowing tractor used to maintain trails adjacent to the Lake Shore Athletic Complex.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

# Recreation and Parks

## Fiscal Year 2004 Approved Budget

**Bureau: Cultural and Natural Resources**

**General Fund**

**Program: Jug Bay**

**Description:**

Jug Bay is a wetlands sanctuary dedicated to education, research and stewardship.

**Budget Information:**

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$208,400	\$225,600	\$225,600	\$235,600	\$235,600
Non-Personal Services	\$50,500	\$41,100	\$41,100	\$41,900	\$41,900
Total	\$258,900	\$266,700	\$266,700	\$277,500	\$277,500

**Highlights of Proposed Budget:**

Near level funding is requested.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<u>FY2002 Actual</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Request</u>	<u>FY2004 Approved</u>
Management/Professional	2.0	2.0	2.0	2.0	2.0
Technical	1.0	1.0	1.0	1.0	1.0
Total	3.0	3.0	3.0	3.0	3.0

**Performance Measures:**

	<u>FY2001 Actual</u>	<u>FY2002 Actual</u>	<u>FY2003 Estimate</u>	<u>FY2004 Projected</u>
Number of participants	5,233.0	5,300.0	5,300.0	5,300.0
Number of programs	245.0	250.0	250.0	250.0

# Recreation and Parks

## *Fiscal Year 2004 Approved Budget*

**Bureau: Cultural and Natural Resources**

**General Fund**

**Program: Mayo Beach**

**Description:**

Located on the South River, the park provides facilities for weddings, meetings, conferences, and general use by groups.

**Budget Information:**

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$36,700	\$30,700	\$30,700	\$32,500	\$32,500
Non-Personal Services	\$21,300	\$22,100	\$22,100	\$29,100	\$29,100
Total	\$58,000	\$52,800	\$52,800	\$61,600	\$61,600

**Highlights of Proposed Budget:**

The department will dedicate four days as a pilot program for public swimming this summer.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Performance Measures:**

	<u>FY2001 Actual</u>	<u>FY2002 Actual</u>	<u>FY2003 Estimate</u>	<u>FY2004 Projected</u>
Cost recovery (%)	109.0	77.0	104.0	110.0



# Recreation and Parks

## *Fiscal Year 2004 Approved Budget*

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**Bureau: Cultural and Natural Resources****General Fund****Program: Trails****Description:**

This activity oversees the ownership and operation of a nationally recognized trail system including the B&A, BWI, Jonas Green, WB&A, South Shore and Broadneck Trails when completed.

**Budget Information:**

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$628,300	\$662,100	\$662,100	\$623,900	\$623,900
Non-Personal Services	\$159,300	\$171,900	\$171,900	\$180,200	\$180,200
Total	\$787,600	\$834,000	\$834,000	\$804,100	\$804,100

**Highlights of Proposed Budget:**

Vacant Park Ranger and Maintenance Worker II positions were abolished to meet budget projections.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<u>FY2002 Actual</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Request</u>	<u>FY2004 Approved</u>
Management/Professional	6.0	6.0	6.0	5.0	5.0
Technical	4.0	4.0	4.0	3.0	3.0
Office Support	1.0	1.0	1.0	1.0	1.0
Total	11.0	11.0	11.0	9.0	9.0

**Performance Measures:**

	<u>FY2001 Actual</u>	<u>FY2002 Actual</u>	<u>FY2003 Estimate</u>	<u>FY2004 Projected</u>
Miles of trails	27.0	28.0	33.0	33.0

# Recreation and Parks

*Fiscal Year 2004 Approved Budget*

**Bureau: Cultural and Natural Resources**

**General Fund**

**Program: Unimproved Properties**

**Description:**

This function is responsible for the care and management of park lands that have been purchased for conservation purposes or have not been developed for active use. Operations at Beverly-Triton are included here as is the Agricultural Preservation Program.

**Budget Information:**

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$125,400	\$209,000	\$219,100	\$224,500	\$224,500
Non-Personal Services	\$17,900	\$150,200	\$150,200	\$140,800	\$140,800
Total	\$143,300	\$359,200	\$369,300	\$365,300	\$365,300

**Highlights of Proposed Budget:**

Acquisitions have increased dramatically in the last few years. Park Rangers will take a more active role in patrolling these sites.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<u>FY2002 Actual</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Request</u>	<u>FY2004 Approved</u>
Management/Professional	3.0	3.0	3.0	3.0	3.0
Total	3.0	3.0	3.0	3.0	3.0

**Performance Measures:**

	<u>FY2001 Actual</u>	<u>FY2002 Actual</u>	<u>FY2003 Estimate</u>	<u>FY2004 Projected</u>
Number of acres	1,918.0	3,140.0	3,700.0	5,108.0
Number of parks	29.0	34.0	38.0	48.0

# Recreation and Parks

*Fiscal Year 2004 Approved Budget*

**Bureau: Park Maintenance**

**General Fund**

**Program: Community Park Operations**

**Description:**

This program provides recurring maintenance activities that ensure public safety in non-staffed parks, as well as protection of county investment in park properties. Staff includes a Senior Management Assistant, a Recreation and Parks Facility Superintendent, an Assistant Golf Course Superintendent, an Automotive Mechanic II, 3 Roads Maintenance Supervisor II, 13 Maintenance Worker II's, 2 Facilities Maintenance Mechanics, and 2 Maintenance Worker I's.

**Budget Information:**

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$1,671,400	\$1,869,100	\$1,897,600	\$1,679,600	\$1,679,600
Non-Personal Services	\$1,073,100	\$911,000	\$911,000	\$891,000	\$891,000
Total	\$2,744,500	\$2,780,100	\$2,808,600	\$2,570,600	\$2,570,600

**Highlights of Proposed Budget:**

Maintenance operations and schedules have been reorganized to accommodate a reduced funding level. Four vacant positions, including a Park Maintenance Foreman were abolished. One Maintenance Worker II position had been reassigned to the Horticulture Division in late FY'03.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<u>FY2002 Actual</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Request</u>	<u>FY2004 Approved</u>
Management/Professional	7.0	7.0	7.0	7.0	7.0
Technical	21.0	21.0	20.0	17.0	17.0
Office Support	1.0	1.0	1.0	0.0	0.0
Total	29.0	29.0	28.0	24.0	24.0

**Performance Measures:**

	<u>FY2001 Actual</u>	<u>FY2002 Actual</u>	<u>FY2003 Estimate</u>	<u>FY2004 Projected</u>
Community grant program (#)	38.0	32.0	32.0	0.0

# Recreation and Parks

## Fiscal Year 2004 Approved Budget

**Bureau: Park Maintenance**

**General Fund**

**Program: Horticulture**

**Description:**

This section provides intensive maintenance and beautification for county parks. Maintains floral gardens at the Swim Center and Londontown Gardens. The staff includes a Horticulturalist II and is supplemented by part time and seasonal employees.

**Budget Information:**

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$226,100	\$125,700	\$125,700	\$169,000	\$169,000
Non-Personal Services	\$131,100	\$43,500	\$43,500	\$53,500	\$53,500
Total	\$357,200	\$169,200	\$169,200	\$222,500	\$222,500

**Highlights of Proposed Budget:**

One Maintenance Worker II position was transferred here from Community Park Operations in late FY03.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<u>FY2002 Actual</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Request</u>	<u>FY2004 Approved</u>
Management/Professional	1.0	1.0	1.0	1.0	1.0
Technical			1.0	1.0	1.0
Total	1.0	1.0	2.0	2.0	2.0

**Performance Measures:**

	<u>FY2001 Actual</u>	<u>FY2002 Actual</u>	<u>FY2003 Estimate</u>	<u>FY2004 Projected</u>
None at this time	0.0	0.0	0.0	0.0

# Recreation and Parks

## Fiscal Year 2004 Approved Budget

### Bureau: Child Care Fund

### Child Care Fund

### Program: Before and After School Daycare

#### Description:

The Child Care programming provides before and after school activities for children, typically ones with dual working parents or single parents. The programs are primarily held at elementary schools, as well as seven locations during the summer months. The programs are self-supporting through the imposition of user fees charged to program participants.

#### Budget Information:

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$1,369,200	\$1,444,700	\$1,444,700	\$1,595,400	\$1,595,400
Non-Personal Services	\$317,900	\$462,900	\$462,900	\$573,700	\$573,700
Total	\$1,687,100	\$1,907,600	\$1,907,600	\$2,169,100	\$2,169,100

#### Highlights of Proposed Budget:

The Child Care budget is designated as an Enterprise Fund.

#### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

#### Personnel Information:

	<u>FY2002 Actual</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Request</u>	<u>FY2004 Approved</u>
Management/Professional	5.0	5.0	5.0	5.0	5.0
Technical	1.0	1.0	1.0	1.0	1.0
Office Support	1.0	1.0	1.0	1.0	1.0
Total	7.0	7.0	7.0	7.0	7.0

#### Performance Measures:

	<u>FY2001 Actual</u>	<u>FY2002 Actual</u>	<u>FY2003 Estimate</u>	<u>FY2004 Projected</u>
Childcare Enrollments	1,528.0	1,643.0	1,750.0	1,800.0

## Recreation and Parks

*Fiscal Year 2004 Approved Budget*

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### Budget Summary By Program

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
<b>Child Care Fund</b>					
Before and After School Daycare	\$1,687,100	\$1,907,600	\$1,907,600	\$2,169,100	\$2,169,100
<b>Bureau Total</b>	\$1,687,100	\$1,907,600	\$1,907,600	\$2,169,100	\$2,169,100
<b>Department Total</b>	\$1,687,100	\$1,907,600	\$1,907,600	\$2,169,100	\$2,169,100

# Recreation and Parks

*Fiscal Year 2004 Approved Budget*

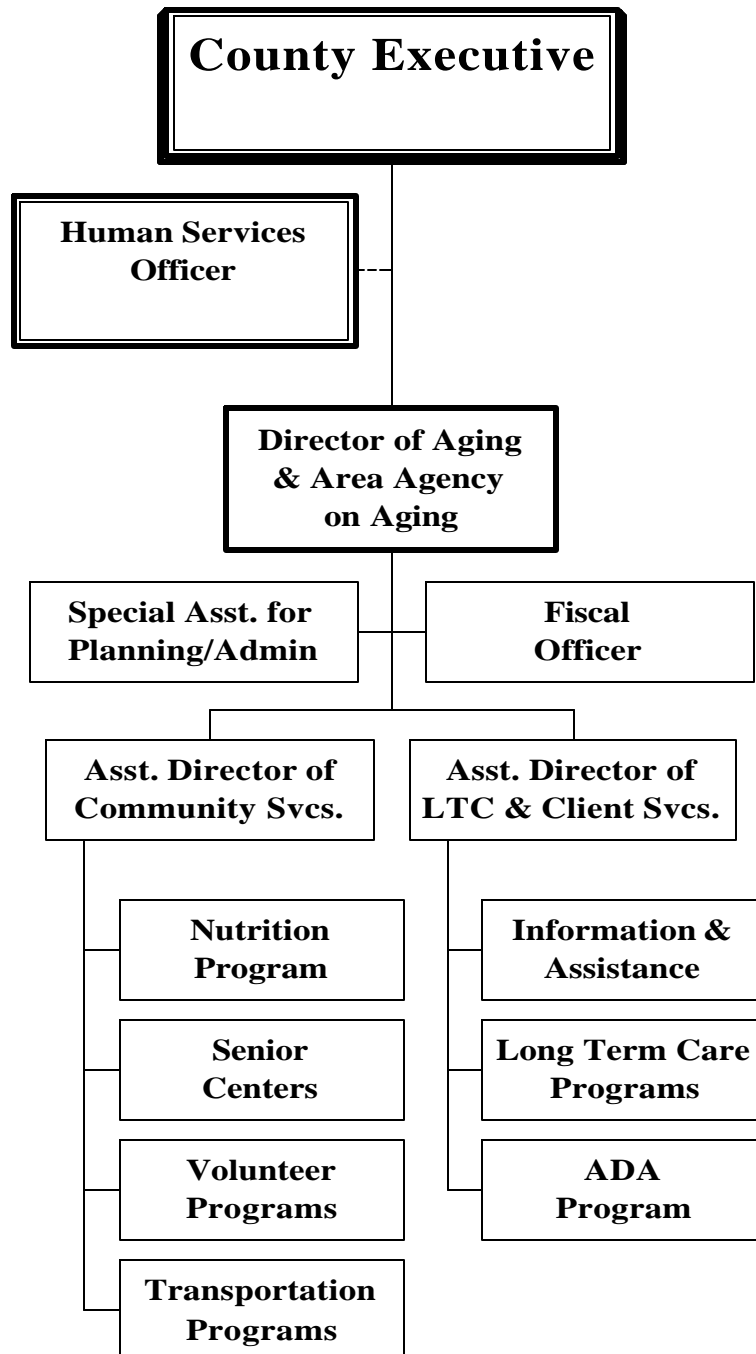
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## Summary of Positions By Program

	<u>Actual FY2002</u>	<u>Original FY2003</u>	<u>Adjusted FY2003</u>	<u>Proposed FY2004</u>	<u>Approved FY2004</u>
<b>Child Care Fund</b>					
Before and After School Daycare	7.0	7.0	7.0	7.0	7.0
<b>Bureau Total</b>	7.0	7.0	7.0	7.0	7.0
<b>Department Total</b>	7.0	7.0	7.0	7.0	7.0

# Department of Aging





# Department of Aging

## *Fiscal Year 2004 Approved Budget*

### **Department Mission:**

The Department of Aging's mission is:

1. To develop and administer, as well as advocate for, services and programs that promote choice, independence and dignity for older adults and for individuals with disabilities; and
2. To advocate for and protect the rights of older adults in nursing homes, assisted living facilities and retirement communities.

The budget is funded primarily with County General Funds. Funding from State and Federal sources makes up about 33% of the support.

### **Budget Information:**

	<u>Actual FY2002</u>	<u>Original FY2003</u>	<u>Adjusted FY2003</u>	<u>Estimate FY2003</u>	<u>Proposed FY2004</u>	<u>Approved FY2004</u>
Personal Services	\$4,091,454	\$4,913,700	\$4,913,700	\$4,564,442	\$5,119,600	\$5,119,600
Contractual Services	\$3,626,286	\$4,057,600	\$4,057,600	\$3,908,026	\$3,994,200	\$3,994,200
Supplies & Materials	\$1,222,713	\$1,003,000	\$1,003,000	\$1,286,621	\$1,161,200	\$1,161,200
Business & Travel	\$67,108	\$67,500	\$67,500	\$50,155	\$71,400	\$71,400
Capital Outlay	\$42,932	\$18,400	\$18,400	\$35,946	\$5,000	\$5,000
Grants, Contributions	\$115,567	\$116,000	\$116,000	\$110,000	\$95,000	\$95,000
Total	\$9,166,060	\$10,176,200	\$10,176,200	\$9,955,189	\$10,446,400	\$10,446,400

### **Department Overview:**

One of the greatest challenges facing the County is the rapid increase in a diverse 55+ population. One of the methods being used by the Department of Aging in meeting its challenge is the re-engineering of programs and services based on an evaluation of user needs. The programs and services offered by the Department are consistent with its mission and the following key goals of the County Executive:

1. Strengthen the County's human services delivery system; and
2. Strengthen and support the public safety needs of the County's citizens.

The Department's employees are delivering core services that are assisting older adults and individuals with disabilities in retaining their independence.

### **Personnel Information:**

	<u>Actual FY2002</u>	<u>Original FY2003</u>	<u>Adjusted FY2003</u>	<u>Proposed FY2004</u>	<u>Approved FY2004</u>
Appointed/Elected	1.0	1.0	1.0	1.0	1.0
Management/Professional	60.5	62.5	66.4	66.6	66.6
Office Support	26.8	27.8	27.2	28.2	28.2
Other	4.0	4.0	3.4	1.8	1.8
Uniformed Fire	0.6	0.6	0.0	0.0	0.0
Total	92.9	95.9	98.0	97.6	97.6

# Department of Aging

## *Fiscal Year 2004 Approved Budget*

### Budget Summary By Program

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
<b>Information and Assistance</b>					
Counseling	\$96,800	\$103,400	\$103,400	\$107,600	\$107,600
Information & Referral Admin	\$151,300	\$148,700	\$148,700	\$135,200	\$135,200
PIO	\$21,400	\$21,600	\$21,600	\$21,500	\$21,500
Referrals	\$378,300	\$393,000	\$393,000	\$374,500	\$374,500
<b>Bureau Total</b>	<b>\$647,800</b>	<b>\$666,700</b>	<b>\$666,700</b>	<b>\$638,800</b>	<b>\$638,800</b>
<b>Long Term Care</b>					
Advocacy	\$180,300	\$281,900	\$281,900	\$278,100	\$278,100
Housing Inspections	\$331,200	\$486,300	\$486,300	\$423,200	\$423,200
In-home Care and Visiting Services	\$1,093,500	\$1,524,500	\$1,524,500	\$1,315,900	\$1,315,900
Long Term Care Admin	\$87,200	\$104,800	\$104,800	\$273,300	\$273,300
Long Term Care Case Management	\$406,300	\$395,300	\$395,300	\$710,400	\$710,400
<b>Bureau Total</b>	<b>\$2,098,500</b>	<b>\$2,792,800</b>	<b>\$2,792,800</b>	<b>\$3,000,900</b>	<b>\$3,000,900</b>
<b>Nutrition</b>					
Food Services Administration	\$1,502,500	\$1,284,800	\$1,284,800	\$1,416,300	\$1,416,300
<b>Bureau Total</b>	<b>\$1,502,500</b>	<b>\$1,284,800</b>	<b>\$1,284,800</b>	<b>\$1,416,300</b>	<b>\$1,416,300</b>
<b>Senior Centers</b>					
Senior Centers	\$1,440,400	\$1,716,200	\$1,716,200	\$1,715,800	\$1,715,800
<b>Bureau Total</b>	<b>\$1,440,400</b>	<b>\$1,716,200</b>	<b>\$1,716,200</b>	<b>\$1,715,800</b>	<b>\$1,715,800</b>
<b>Transportation</b>					
Cabs	\$323,100	\$321,300	\$321,300	\$301,200	\$301,200
Transportation Admin	\$217,000	\$228,200	\$228,200	\$248,600	\$248,600
Van Transport	\$1,632,300	\$1,708,200	\$1,708,200	\$1,707,400	\$1,707,400
<b>Bureau Total</b>	<b>\$2,172,400</b>	<b>\$2,257,700</b>	<b>\$2,257,700</b>	<b>\$2,257,200</b>	<b>\$2,257,200</b>
<b>Volunteers</b>					
Volunteer Recruitment	\$161,400	\$177,900	\$177,900	\$178,000	\$178,000
Volunteer Services Admin	\$232,100	\$223,200	\$223,200	\$229,200	\$229,200
<b>Bureau Total</b>	<b>\$393,500</b>	<b>\$401,100</b>	<b>\$401,100</b>	<b>\$407,200</b>	<b>\$407,200</b>
<b>Administration</b>					
ADA	\$84,000	\$87,800	\$87,800	\$90,700	\$90,700
Aging Departmental Direction	\$703,100	\$725,200	\$725,200	\$706,200	\$706,200
Fiscal	\$104,000	\$110,000	\$110,000	\$115,200	\$115,200
Technology	\$123,000	\$133,900	\$133,900	\$98,100	\$98,100
<b>Bureau Total</b>	<b>\$1,014,100</b>	<b>\$1,056,900</b>	<b>\$1,056,900</b>	<b>\$1,010,200</b>	<b>\$1,010,200</b>
<b>Department Total</b>	<b>\$9,269,200</b>	<b>\$10,176,200</b>	<b>\$10,176,200</b>	<b>\$10,446,400</b>	<b>\$10,446,400</b>

# Department of Aging

*Fiscal Year 2004 Approved Budget*

## Summary of Positions By Program

	<u>Actual FY2002</u>	<u>Original FY2003</u>	<u>Adjusted FY2003</u>	<u>Proposed FY2004</u>	<u>Approved FY2004</u>
<b>Information and Assistance</b>					
Counseling	2.2	2.2	2.2	2.2	2.2
Information & Referral Admin	1.0	1.0	1.0	1.0	1.0
PIO	1.0	1.0	1.0	0.6	0.6
Referrals	8.6	8.6	8.2	8.2	8.2
<b>Bureau Total</b>	12.8	12.8	12.4	12.0	12.0
<b>Long Term Care</b>					
Advocacy	3.6	5.1	4.5	4.5	4.5
Housing Inspections	2.5	3.0	2.5	2.5	2.5
In-home Care and Visiting Services	14.2	14.2	14.2	14.2	14.2
Long Term Care Admin	3.0	3.0	4.0	4.0	4.0
Long Term Care Case Management	14.0	14.0	16.8	16.8	16.8
<b>Bureau Total</b>	37.3	39.3	42.0	42.0	42.0
<b>Nutrition</b>					
Food Services Administration	3.0	3.0	3.0	3.0	3.0
<b>Bureau Total</b>	3.0	3.0	3.0	3.0	3.0
<b>Senior Centers</b>					
Senior Centers	20.0	21.0	22.4	22.4	22.4
<b>Bureau Total</b>	20.0	21.0	22.4	22.4	22.4
<b>Transportation</b>					
Transportation Admin	4.2	4.2	4.2	4.2	4.2
<b>Bureau Total</b>	4.2	4.2	4.2	4.2	4.2
<b>Volunteers</b>					
Volunteer Services Admin	4.0	4.0	4.0	4.0	4.0
<b>Bureau Total</b>	4.0	4.0	4.0	4.0	4.0
<b>Administration</b>					
ADA	1.0	1.0	1.0	1.0	1.0
Aging Departmental Direction	7.0	7.0	6.0	6.0	6.0
Fiscal	2.0	2.0	2.0	2.0	2.0
Technology	1.6	1.6	1.0	1.0	1.0
<b>Bureau Total</b>	11.6	11.6	10.0	10.0	10.0
<b>Department Total</b>	92.9	95.9	98.0	97.6	97.6

# Department of Aging

## *Fiscal Year 2004 Approved Budget*

**Bureau: Information and Assistance**

**General Fund**

**Program: Counseling**

**Description:**

The Senior Health Insurance Counseling Program helps seniors navigate the increasingly confusing world of health insurance by providing one-on-one counseling. Also, the Curb Abuse of Medicare and Medicaid (CAMP) Program helps to curb abuse of medicare and medicaid.

**Budget Information:**

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$92,800	\$95,200	\$95,200	\$100,600	\$100,600
Non-Personal Services	\$4,000	\$8,200	\$8,200	\$7,000	\$7,000
Total	\$96,800	\$103,400	\$103,400	\$107,600	\$107,600

**Highlights of Proposed Budget:**

This is the current service level budget for the one full time and two part-time staff.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<u>FY2002 Actual</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Request</u>	<u>FY2004 Approved</u>
Management/Professional	1.0	1.0	1.0	1.0	1.0
Other	1.2	1.2	1.2	1.2	1.2
Total	2.2	2.2	2.2	2.2	2.2

# Department of Aging

## *Fiscal Year 2004 Approved Budget*

**Bureau: Information and Assistance**

**General Fund**

**Program: Information & Referral Admin**

**Description:**

This program provides senior citizens, or those concerned with the needs of the elderly and disabled adults, with reliable information about resources and assistance available to them.

**Budget Information:**

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$68,700	\$114,900	\$114,900	\$104,700	\$104,700
Non-Personal Services	\$82,600	\$33,800	\$33,800	\$30,500	\$30,500
Total	\$151,300	\$148,700	\$148,700	\$135,200	\$135,200

**Highlights of Proposed Budget:**

This program funds the Director. The non-personnel funding is primarily office supplies and other operating costs

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<u>FY2002 Actual</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Request</u>	<u>FY2004 Approved</u>
Management/Professional	1.0	1.0	1.0	1.0	1.0
Other					
Total	1.0	1.0	1.0	1.0	1.0

# Department of Aging

## *Fiscal Year 2004 Approved Budget*

**Bureau: Information and Assistance**

**General Fund**

**Program: PIO**

**Description:**

The Public Information Office uses publications and the media to increase the accessibility to information about the Department's services and programs.

**Budget Information:**

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$21,400	\$21,600	\$21,600	\$21,500	\$21,500
Total	\$21,400	\$21,600	\$21,600	\$21,500	\$21,500

**Highlights of Proposed Budget:**

This is the salary for the part-time PIO.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<u>FY2002 Actual</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Request</u>	<u>FY2004 Approved</u>
Other	1.0	1.0	1.0	0.6	0.6
Total	1.0	1.0	1.0	0.6	0.6

# Department of Aging

## Fiscal Year 2004 Approved Budget

### Bureau: Information and Assistance

### General Fund

### Program: Referrals

#### Description:

The Program provides seniors, their families, and the community-at-large with information seniors need for health care, housing and other important services. Information Specialists assist seniors and their families in accessing services.

#### Budget Information:

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$378,300	\$393,000	\$393,000	\$374,500	\$374,500
Total	\$378,300	\$393,000	\$393,000	\$374,500	\$374,500

#### Highlights of Proposed Budget:

The budget fully funds the Program's current service level.

#### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

#### Personnel Information:

	<u>FY2002 Actual</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Request</u>	<u>FY2004 Approved</u>
Management/Professional	2.0	2.0	2.0	2.0	2.0
Office Support	6.0	6.0	6.2	6.2	6.2
Uniformed Fire	0.6	0.6	0.0	0.0	0.0
Total	8.6	8.6	8.2	8.2	8.2

#### Performance Measures:

	<u>FY2001 Actual</u>	<u>FY2002 Actual</u>	<u>FY2003 Estimate</u>	<u>FY2004 Projected</u>
Literature Distributed	211,998.0	222,500.0	223,600.0	223,600.0
Outreach Visits and Calls	90,100.0	93,600.0	96,500.0	96,500.0

# Department of Aging

## Fiscal Year 2004 Approved Budget

### Bureau: Long Term Care

### General Fund

### Program: Advocacy

#### Description:

The Ombudsman Program acts as an advocate for residents of County nursing homes and related institutions on issues that affect their health, safety and rights. It works for quality care in these facilities by consulting with administrators and professional staff. The Guardianship Program provides case management for court-ordered public guardianship wards of the State.

#### Budget Information:

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$172,900	\$265,500	\$265,500	\$260,600	\$260,600
Non-Personal Services	\$7,400	\$16,400	\$16,400	\$17,500	\$17,500
Total	\$180,300	\$281,900	\$281,900	\$278,100	\$278,100

#### Highlights of Proposed Budget:

The budget funds the current service level in this unit.

#### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

#### Personnel Information:

	<u>FY2002 Actual</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Request</u>	<u>FY2004 Approved</u>
Management/Professional	3.0	4.5	4.5	4.5	4.5
Other	0.6	0.6	0.0	0.0	0.0
Total	3.6	5.1	4.5	4.5	4.5

#### Performance Measures:

	<u>FY2001 Actual</u>	<u>FY2002 Actual</u>	<u>FY2003 Estimate</u>	<u>FY2004 Projected</u>
# of Legal Guardians	10.0	13.0	16.0	16.0
Complaints Resolved by Ombudsman	230.0	250.0	275.0	275.0



# Department of Aging

## Fiscal Year 2004 Approved Budget

### Bureau: Long Term Care

### General Fund

### Program: Housing Inspections

#### Description:

The Program ensures the quality of care offered in residential assisted living homes. It also increases community familiarity with and accessibility to other housing-related options and services in the County.

#### Budget Information:

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$132,100	\$180,700	\$180,700	\$166,800	\$166,800
Non-Personal Services	\$199,100	\$305,600	\$305,600	\$256,400	\$256,400
Total	\$331,200	\$486,300	\$486,300	\$423,200	\$423,200

#### Highlights of Proposed Budget:

This covers the salary costs of two and one half staff positions. The non-personnel costs include on-going operating costs of the office and \$227,000 in housing subsidy funds administered by the Program.

#### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

#### Personnel Information:

	<u>FY2002 Actual</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Request</u>	<u>FY2004 Approved</u>
Management/Professional	2.5	3.0	2.5	2.5	2.5
Total	2.5	3.0	2.5	2.5	2.5

#### Performance Measures:

	<u>FY2001 Actual</u>	<u>FY2002 Actual</u>	<u>FY2003 Estimate</u>	<u>FY2004 Projected</u>
# Complaints, Investigations, and Surveys	200.0	225.0	250.0	250.0
# Senior Assisted Homes Inspected	0.0	0.0	0.0	0.0

# Department of Aging

## Fiscal Year 2004 Approved Budget

### Bureau: Long Term Care

### General Fund

### Program: In-home Care and Visiting Services

#### Description:

The program provides seniors with a variety of activities in four main areas: delaying entrance into nursing homes, advocating for seniors in long term care programs, protecting elders, and providing alternatives to long term care. Seniors receive these services through: case management services, direct care services, homemaker services, group assisted housing and advocacy services.

#### Budget Information:

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$128,200	\$780,600	\$780,600	\$415,100	\$415,100
Non-Personal Services	\$965,300	\$743,900	\$743,900	\$900,800	\$900,800
Total	\$1,093,500	\$1,524,500	\$1,524,500	\$1,315,900	\$1,315,900

#### Highlights of Proposed Budget:

This is a current service level budget for the unit.

#### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

#### Personnel Information:

	<u>FY2002 Actual</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Request</u>	<u>FY2004 Approved</u>
Management/Professional	12.0	12.0	12.0	12.2	12.2
Office Support	1.0	1.0	1.0	2.0	2.0
Other	1.2	1.2	1.2	0.0	0.0
Total	14.2	14.2	14.2	14.2	14.2

#### Performance Measures:

	<u>FY2001 Actual</u>	<u>FY2002 Actual</u>	<u>FY2003 Estimate</u>	<u>FY2004 Projected</u>
# of Clients receiving CCP services	872.0	880.0	900.0	900.0
# of Clients receiving respite services	1,360.0	1,425.0	1,475.0	1,475.0
# of Medicaid Waiver Clients	0.0	100.0	250.0	250.0

# Department of Aging

## *Fiscal Year 2004 Approved Budget*

**Bureau: Long Term Care**

**General Fund**

**Program: Long Term Care Admin**

**Description:**

The Long Term Care administrative function supports the case management, housing and other long term care services in the Department.

**Budget Information:**

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$87,200	\$104,800	\$104,800	\$273,300	\$273,300
Total	\$87,200	\$104,800	\$104,800	\$273,300	\$273,300

**Highlights of Proposed Budget:**

This is funding for the support staff for the long term care programs and the Long Term Care Case Management Director. The Deputy Director for Long Term Care is funded in Departmental Direction.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<u>FY2002 Actual</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Request</u>	<u>FY2004 Approved</u>
Management/Professional	1.0	1.0	2.0	2.0	2.0
Office Support	2.0	2.0	2.0	2.0	2.0
Total	3.0	3.0	4.0	4.0	4.0

# Department of Aging

*Fiscal Year 2004 Approved Budget*

**Bureau: Long Term Care**

**General Fund**

**Program: Long Term Care Case Management**

**Description:**

The Community Care Partnership Program is a cooperative effort between the Health Department, the Department of Social Services and the Department of Aging. The program provides a battery of in-home and evaluation services to low income County residents over 55 years of age.

**Budget Information:**

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$404,300	\$393,300	\$393,300	\$708,400	\$708,400
Non-Personal Services	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Total	\$406,300	\$395,300	\$395,300	\$710,400	\$710,400

**Highlights of Proposed Budget:**

This funds the salaries of the Community Care Partnership and Medicaid Waiver Case Managers.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<u>FY2002 Actual</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Request</u>	<u>FY2004 Approved</u>
Management/Professional	14.0	14.0	16.8	16.8	16.8
Total	14.0	14.0	16.8	16.8	16.8

# Department of Aging

*Fiscal Year 2004 Approved Budget*

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**Bureau: Nutrition****General Fund****Program: Food Services Administration****Description:**

Nutrition is one of the requirements of the Older Americans Act of 1965. This program provides on-site meals at seven senior centers and fourteen nutrition sites. Meals-on-Wheels provides meals to homebound seniors. Contractors are utilized for nutrition site managers, catering and Meals-on-Wheels.

**Budget Information:**

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$145,100	\$144,200	\$144,200	\$167,200	\$167,200
Non-Personal Services	\$1,357,400	\$1,140,600	\$1,140,600	\$1,249,100	\$1,249,100
Total	\$1,502,500	\$1,284,800	\$1,284,800	\$1,416,300	\$1,416,300

**Highlights of Proposed Budget:**

The budget funds the current service level. The price of meals and the cost of personnel for nutrition site managers are included in the non-personal services costs.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<u>FY2002 Actual</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Request</u>	<u>FY2004 Approved</u>
Management/Professional	1.0	1.0	1.0	1.0	1.0
Office Support	2.0	2.0	2.0	2.0	2.0
Total	3.0	3.0	3.0	3.0	3.0

**Performance Measures:**

	<u>FY2001 Actual</u>	<u>FY2002 Actual</u>	<u>FY2003 Estimate</u>	<u>FY2004 Projected</u>
Meals Served	172,192.0	201,000.0	231,000.0	231,000.0
Unduplicated Participants	3,146.0	3,150.0	3,250.0	3,250.0

# Department of Aging

## Fiscal Year 2004 Approved Budget

### Bureau: Senior Centers

### General Fund

### Program: Senior Centers

#### Description:

This unit operates senior centers in seven locations. The centers serve seniors age 55 and over by providing stimulating educational programs and activates, health programs, physical activities, and socialization. The Senior Center Plus Program provides frail seniors with supervised activities within the senior centers.

#### Budget Information:

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$999,800	\$1,180,600	\$1,180,600	\$1,196,800	\$1,196,800
Non-Personal Services	\$440,600	\$535,600	\$535,600	\$519,000	\$519,000
Total	\$1,440,400	\$1,716,200	\$1,716,200	\$1,715,800	\$1,715,800

#### Highlights of Proposed Budget:

The General Fund covers 92% of the cost of the County's senior centers. The budget funds the agency's current service level for seven County senior centers as well as the Senior Center Plus Program. Additional contractual positions funded with the Senior Center Plus grant were added in mid-FY2003. The increase in contractual services is attributable to rent increases in two leased spaces.

#### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

#### Personnel Information:

	<u>FY2002 Actual</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Request</u>	<u>FY2004 Approved</u>
Management/Professional	14.0	14.0	14.6	14.6	14.6
Office Support	6.0	7.0	7.8	7.8	7.8
Total	20.0	21.0	22.4	22.4	22.4

# Department of Aging

## *Fiscal Year 2004 Approved Budget*

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### **Bureau: Transportation**

### **General Fund**

#### **Program: Cabs**

##### **Description:**

The Program provides seniors and the disabled, over 18 years old, with taxi coupons to enable them to visit doctors, nutrition sites, senior centers and for other general purpose trips. Seniors purchase vouchers that allow them to travel at a subsidized rate.

##### **Budget Information:**

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Non-Personal Services	\$323,100	\$321,300	\$321,300	\$301,200	\$301,200
Total	\$323,100	\$321,300	\$321,300	\$301,200	\$301,200

##### **Highlights of Proposed Budget:**

The FY2004 budget funds the Handy Cab program. Taxi transportation is one of the more cost effective means of transporting ambulatory seniors.

##### **Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

##### **Performance Measures:**

	<u>FY2001 Actual</u>	<u>FY2002 Actual</u>	<u>FY2003 Estimate</u>	<u>FY2004 Projected</u>
Vouchers participants	1,300.0	1,330.0	1,500.0	1,500.0
Vouchers sold	16,405.0	20,316.0	24,000.0	24,000.0

# Department of Aging

## *Fiscal Year 2004 Approved Budget*

**Bureau: Transportation**

**General Fund**

**Program: Transportation Admin**

**Description:**

This budget covers the staff for the overall Transportation Program. This function oversees the van contractors, assists dispatching services and administers the taxi voucher program.

**Budget Information:**

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$215,000	\$227,200	\$227,200	\$246,600	\$246,600
Non-Personal Services	\$2,000	\$1,000	\$1,000	\$2,000	\$2,000
Total	\$217,000	\$228,200	\$228,200	\$248,600	\$248,600

**Highlights of Proposed Budget:**

This is a current services level budget.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<u>FY2002 Actual</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Request</u>	<u>FY2004 Approved</u>
Management/Professional	1.0	1.0	1.0	1.0	1.0
Office Support	3.2	3.2	3.2	3.2	3.2
Total	4.2	4.2	4.2	4.2	4.2



# Department of Aging

## *Fiscal Year 2004 Approved Budget*

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### **Bureau: Transportation**

### **General Fund**

### **Program: Van Transport**

#### **Description:**

The Van Transportation Program provides vans, some wheel-chair equipped, to transport seniors to medical appointments, volunteer services, and senior centers. The Program's drivers are provided by a contractor. There are thirty-three full time drivers, four part-time drivers and two office support positions. The vehicles are owned by the County and the cost of the lease rate and replacement for 39 vans is included in the budget.

#### **Budget Information:**

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Non-Personal Services	\$1,632,300	\$1,708,200	\$1,708,200	\$1,707,400	\$1,707,400
Total	\$1,632,300	\$1,708,200	\$1,708,200	\$1,707,400	\$1,707,400

#### **Highlights of Proposed Budget:**

This is a current services level budget for the unit.

#### **Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

#### **Performance Measures:**

	<u>FY2001 Actual</u>	<u>FY2002 Actual</u>	<u>FY2003 Estimate</u>	<u>FY2004 Projected</u>
Van Riders	3,188.0	3,400.0	3,600.0	3,600.0
Van trips	132,101.0	135,000.0	136,000.0	136,000.0

# Department of Aging

## *Fiscal Year 2004 Approved Budget*

**Bureau: Volunteers**

**General Fund**

**Program: Volunteer Recruitment**

**Description:**

The Volunteer Recruitment function identifies opportunities and places seniors in meaningful volunteer situations that benefit both the seniors and the County.

**Budget Information:**

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Non-Personal Services	\$161,400	\$177,900	\$177,900	\$178,000	\$178,000
Total	\$161,400	\$177,900	\$177,900	\$178,000	\$178,000

**Highlights of Proposed Budget:**

The budget represents the stipends and other operating costs associated with the Foster Grandparents Program and the Retired Senior Volunteer Program.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Performance Measures:**

	<u>FY2001 Actual</u>	<u>FY2002 Actual</u>	<u>FY2003 Estimate</u>	<u>FY2004 Projected</u>
FGP Volunteers	45.0	54.0	54.0	54.0
RSVP Volunteers	566.0	550.0	550.0	550.0

# Department of Aging

*Fiscal Year 2004 Approved Budget*

**Bureau: Volunteers**

**General Fund**

**Program: Volunteer Services Admin**

**Description:**

The Retired Senior Volunteer Program (RSVP) is responsible for delivering services to Anne Arundel County citizens by placing trained senior volunteers in outcome-based roles with government and nonprofit organizations. The organizations demonstrate a specific need and measure the outcomes of volunteers' contributions. All volunteer service opportunities are stipulated within Memos of Understanding signed by both RSVP and the agency requesting senior volunteers.

The Foster Grandparents Program delivers services to Anne Arundel County's special needs children by placing trained senior volunteers in outcome-based roles in nonprofit childcare institutions, schools, transitional centers, and at-risk youth centers. Organizations demonstrate a specific need and measure outcomes of volunteers' contributions. All volunteer service opportunities are stipulated within Memos of Understanding signed by both FGP and the agency requesting Foster Grandparents.

**Budget Information:**

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$208,800	\$167,600	\$167,600	\$211,100	\$211,100
Non-Personal Services	\$23,300	\$55,600	\$55,600	\$18,100	\$18,100
Total	\$232,100	\$223,200	\$223,200	\$229,200	\$229,200

**Highlights of Proposed Budget:**

The budget reflects the costs of the staff of the Foster Grandparents Program and the RSVP Program as well as program operating costs.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<u>FY2002 Actual</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Request</u>	<u>FY2004 Approved</u>
Management/Professional	2.0	2.0	2.0	2.0	2.0
Office Support	2.0	2.0	2.0	2.0	2.0
Total	4.0	4.0	4.0	4.0	4.0

# Department of Aging

## *Fiscal Year 2004 Approved Budget*

**Bureau: Administration**

**General Fund**

**Program: ADA**

**Description:**

This Program provides technical assistance to organizations and agencies regarding issues related to the Americans with Disabilities Act.

**Budget Information:**

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$84,000	\$87,800	\$87,800	\$90,700	\$90,700
Total	\$84,000	\$87,800	\$87,800	\$90,700	\$90,700

**Highlights of Proposed Budget:**

This is the current service level budget for the ADA program covering the salary of the ADA Coordinator.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<u>FY2002 Actual</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Request</u>	<u>FY2004 Approved</u>
Management/Professional	1.0	1.0	1.0	1.0	1.0
Total	1.0	1.0	1.0	1.0	1.0

# Department of Aging

## *Fiscal Year 2004 Approved Budget*

**Bureau: Administration**

**General Fund**

**Program: Aging Departmental Direction**

**Description:**

Direction establishes overall policies and procedures for services and programs that meet the needs of older adults and individuals, over the age of 18, with disabilities.

**Budget Information:**

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$498,600	\$512,800	\$512,800	\$509,800	\$509,800
Non-Personal Services	\$204,500	\$212,400	\$212,400	\$196,400	\$196,400
Total	\$703,100	\$725,200	\$725,200	\$706,200	\$706,200

**Highlights of Proposed Budget:**

This budget funds the Director, two Assistant Directors, a receptionist, a secretary and a management assistant. Also included are the lease and replacement rates for pool cars, and grants for CASOS, Friends of Arundel Seniors and Partners In Care.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<u>FY2002 Actual</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Request</u>	<u>FY2004 Approved</u>
Appointed/Elected	1.0	1.0	1.0	1.0	1.0
Management/Professional	3.0	3.0	3.0	3.0	3.0
Office Support	3.0	3.0	2.0	2.0	2.0
Total	7.0	7.0	6.0	6.0	6.0

# Department of Aging

## *Fiscal Year 2004 Approved Budget*

**Bureau: Administration**

**General Fund**

**Program: Fiscal**

**Description:**

This function has responsibility for the overall management of fiscal operations.

**Budget Information:**

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$104,000	\$110,000	\$110,000	\$115,200	\$115,200
Total	\$104,000	\$110,000	\$110,000	\$115,200	\$115,200

**Highlights of Proposed Budget:**

This is the current service level budget for two staff positions to handle all financial transactions. These include a wide variety of grants supporting the Department of Aging's programs. The Department's projected grant revenue for FY2004 is \$3.2 million.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<u>FY2002 Actual</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Request</u>	<u>FY2004 Approved</u>
Management/Professional	1.0	1.0	1.0	1.0	1.0
Office Support	1.0	1.0	1.0	1.0	1.0
Total	2.0	2.0	2.0	2.0	2.0

# Department of Aging

## *Fiscal Year 2004 Approved Budget*

**Bureau: Administration**

**General Fund**

**Program: Technology**

**Description:**

This unit is committed to developing, maintaining and enhancing the Department's Aging Information Management System (AIMS) and providing other planning and evaluation services to departmental staff.

**Budget Information:**

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$123,000	\$133,900	\$133,900	\$98,100	\$98,100
Total	\$123,000	\$133,900	\$133,900	\$98,100	\$98,100

**Highlights of Proposed Budget:**

The budget represents the salary costs of one position.

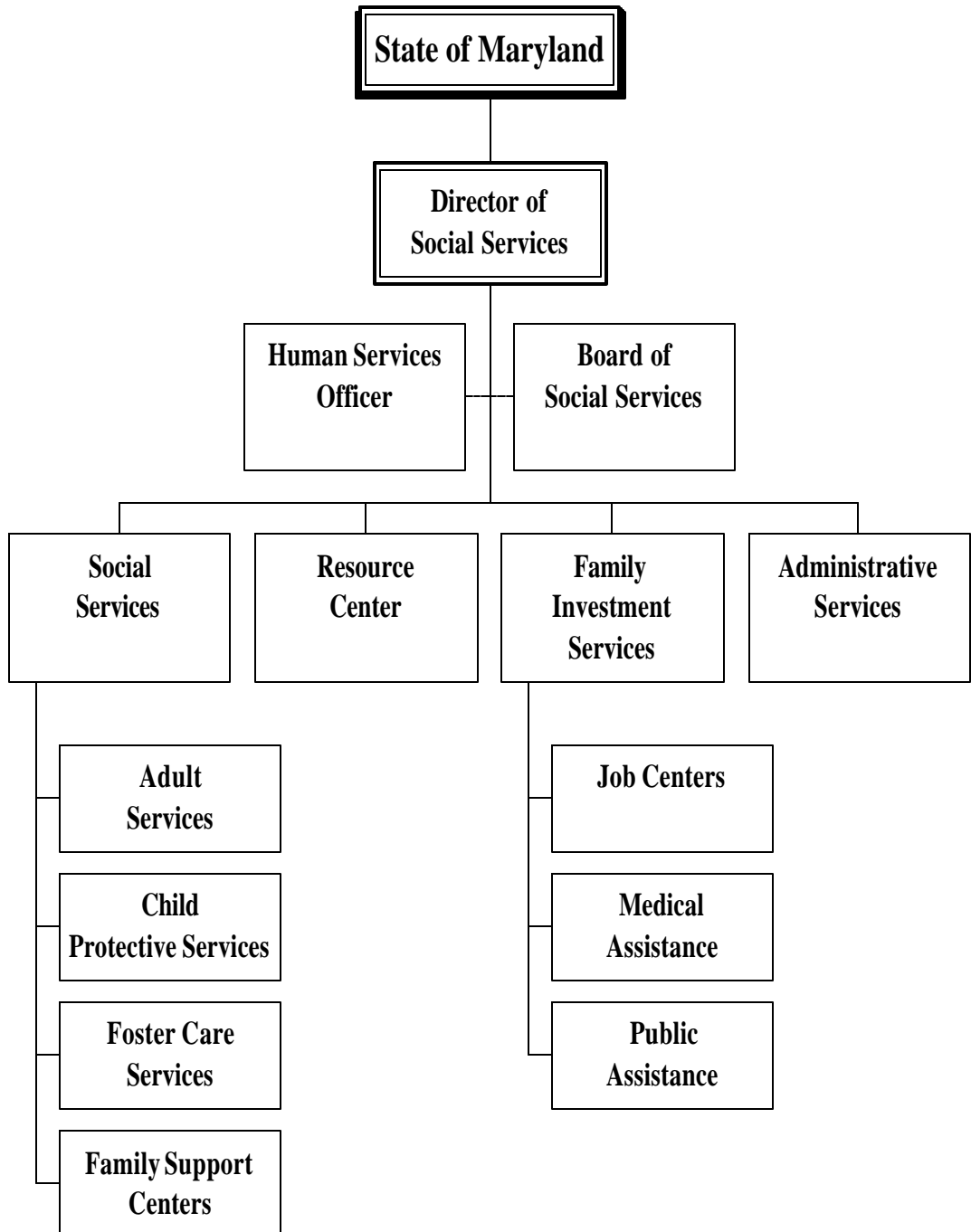
**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<u>FY2002 Actual</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Request</u>	<u>FY2004 Approved</u>
Management/Professional	1.0	1.0	1.0	1.0	1.0
Office Support	0.6	0.6		0.0	0.0
Total	1.6	1.6	1.0	1.0	1.0

# Department of Social Services





# Department of Social Services

## *Fiscal Year 2004 Approved Budget*

### **Department Mission:**

The Department of Social Services promotes and offers opportunities to assist County residents achieve self-sufficiency; provides services to support and strengthen families; and, ensures the protection of vulnerable children and adults.

### GOALS

1. To ensure that County residents have access to resources to meet the basic needs for food, clothing, shelter and medical care.
2. To provide County residents access to resources that will enable them to achieve an income that meets or exceeds the federal poverty level guidelines.
3. To protect vulnerable children and adults from abuse, neglect or exploitation.
4. To encourage, strengthen and preserve families.
5. To prevent inappropriate out-of-home or out-of-community placements of both children and adults.

### **Budget Information:**

	<u>Actual FY2002</u>	<u>Original FY2003</u>	<u>Adjusted FY2003</u>	<u>Estimate FY2003</u>	<u>Proposed FY2004</u>	<u>Approved FY2004</u>
Personal Services	\$3,949,487	\$5,594,900	\$5,785,600	\$4,609,199	\$5,780,300	\$5,780,300
Contractual Services	\$232,853	\$126,700	\$163,100	\$226,165	\$234,600	\$234,600
Supplies & Materials	\$81,970	\$23,600	\$45,000	\$58,555	\$18,600	\$18,600
Business & Travel	\$6,965	\$24,500	\$30,500	\$5,100	\$24,000	\$24,000
Grants, Contributions	\$514,313	\$975,500	\$1,437,500	\$1,141,111	\$1,344,600	\$1,344,600
Total	\$4,785,588	\$6,745,200	\$7,461,700	\$6,040,130	\$7,402,100	\$7,402,100

### **Department Overview:**

The Department is a State agency that administers income maintenance, entitlement and other social services programs in the County. These programs are funded primarily by the State and by the federal government. This budget reflects only County funding. The County budget funds are used in one of three ways: to provide County matching funds to State, federal or other programmatic grants; to supplement State program activities; or to meet State mandates.

### **Personnel Information:**

	<u>Actual FY2002</u>	<u>Original FY2003</u>	<u>Adjusted FY2003</u>	<u>Proposed FY2004</u>	<u>Approved FY2004</u>
Management/Professional	9.0	9.0	9.0	11.0	11.0
Office Support	5.0	5.0	5.0	7.0	7.0
Other	108.5	121.2	121.2	90.5	90.5
Non-County	12.0	12.0	12.0	19.0	19.0
Total	134.5	147.2	147.2	127.5	127.5

# Department of Social Services

*Fiscal Year 2004 Approved Budget*

## Budget Summary By Program

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
<b>Adult Services</b>					
Adult Foster Care	\$122,100	\$125,800	\$125,800	\$126,900	\$126,900
Drug Intervention and Education	\$91,100	\$75,800	\$75,800	\$0	\$0
Homeless Shelter	\$315,600	\$377,300	\$839,300	\$949,800	\$949,800
Job Center	\$1,276,600	\$1,332,800	\$1,332,800	\$1,312,500	\$1,312,500
Local Emergency Assistance	\$300,000	\$375,000	\$375,000	\$183,400	\$183,400
Community Resource Center	\$0	\$0	\$0	\$212,700	\$212,700
<b>Bureau Total</b>	\$2,105,400	\$2,286,700	\$2,748,700	\$2,785,300	\$2,785,300
<b>Family Services</b>					
Administration and Support Services	\$748,100	\$957,900	\$957,900	\$899,000	\$899,000
Child Protective Services	\$829,000	\$629,900	\$629,900	\$542,800	\$542,800
Family Preservation	\$658,900	\$700,000	\$700,000	\$733,600	\$733,600
Family Support Center	\$1,307,200	\$1,361,400	\$1,615,900	\$1,529,800	\$1,529,800
Foster Care to Children	\$93,900	\$126,700	\$126,700	\$129,100	\$129,100
Legal Services	\$197,000	\$315,500	\$315,500	\$314,000	\$314,000
Post Adoption Services	\$48,600	\$46,400	\$46,400	\$0	\$0
Resource Center	\$264,400	\$320,700	\$320,700	\$468,500	\$468,500
<b>Bureau Total</b>	\$4,147,100	\$4,458,500	\$4,713,000	\$4,616,800	\$4,616,800
<b>Department Total</b>	\$6,252,500	\$6,745,200	\$7,461,700	\$7,402,100	\$7,402,100

# Department of Social Services

*Fiscal Year 2004 Approved Budget*

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## Bureau: Adult Services

General Fund

## Program: Adult Foster Care

### Description:

This program provides funds to ensure safe, stable, supervised living arrangements for vulnerable and disabled adults. These adults are without relative resources and are at risk of being institutionalized.

### Budget Information:

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$45,100	\$48,800	\$48,800	\$49,900	\$49,900
Non-Personal Services	\$77,000	\$77,000	\$77,000	\$77,000	\$77,000
Total	\$122,100	\$125,800	\$125,800	\$126,900	\$126,900

### Highlights of Proposed Budget:

This is primarily County funding and provides one position and supplemental payments to families caring for vulnerable adults. Eligible clients may receive home care on an emergency basis while awaiting nursing home placement or assistance to meet the costs of living in an approved home. County funds fill the gap between a pre-determined compensation to the care provider and the client's ability to pay.

### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

### Personnel Information:

	<u>FY2002 Actual</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Request</u>	<u>FY2004 Approved</u>
Other	1.0	1.0	1.0	1.0	1.0
Total	1.0	1.0	1.0	1.0	1.0

### Performance Measures:

	<u>FY2001 Actual</u>	<u>FY2002 Actual</u>	<u>FY2003 Estimate</u>	<u>FY2004 Projected</u>
Emergency placement for protection	19.0	15.0	15.0	15.0
Project Home beds	47.0	42.0	45.0	45.0
Total adults housed and supervised	55.0	53.0	60.0	60.0

# Department of Social Services

*Fiscal Year 2004 Approved Budget*

**Bureau: Adult Services**

**General Fund**

**Program: Drug Intervention and Education**

**Description:**

Drug Intervention and Education assisted recovering drug addicts by providing training and other services to help them obtain employment.

**Budget Information:**

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$51,100	\$35,800	\$35,800	\$0	\$0
Non-Personal Services	\$40,000	\$40,000	\$40,000	\$0	\$0
Total	\$91,100	\$75,800	\$75,800	\$0	\$0

**Highlights of Proposed Budget:**

This was primarily County funding to provide stipends to program participants.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<u>FY2002 Actual</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Request</u>	<u>FY2004 Approved</u>
Other	1.0	0.7	0.7	0.0	0.0
Total	1.0	0.7	0.7	0.0	0.0

# Department of Social Services

*Fiscal Year 2004 Approved Budget*

**Bureau: Adult Services**

**General Fund**

**Program: Homeless Shelter**

**Description:**

This provides operating funds for Sarah's House Supportive Housing Program for homeless men, women and children. Associated Catholic Charities operates the shelter under a contract with the Department and the County. The Department provides oversight and is the single source of referrals to the shelter.

**Budget Information:**

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Non-Personal Services	\$315,600	\$377,300	\$839,300	\$949,800	\$949,800
Total	\$315,600	\$377,300	\$839,300	\$949,800	\$949,800

**Highlights of Proposed Budget:**

Federal, State and private funds provide the majority of support to the shelter. Includes funds for Congressionally mandated Homeless Management Information System and four additional state funded service programs.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Performance Measures:**

	<u>FY2001 Actual</u>	<u>FY2002 Actual</u>	<u>FY2003 Estimate</u>	<u>FY2004 Projected</u>
Bed nights provided	43,151.0	43,000.0	43,500.0	43,500.0
Casework service contact	9,266.0	7,350.0	7,790.0	7,800.0
Child care services (no. of children)	148.0	134.0	150.0	150.0
Meals served	30,954.0	30,000.0	30,000.0	30,000.0
Number of homeless served at Sarah's House	594.0	465.0	504.0	516.0

# Department of Social Services

## *Fiscal Year 2004 Approved Budget*

### **Bureau: Adult Services**

### **General Fund**

### **Program: Job Center**

#### **Description:**

The two Job Centers in Glen Burnie and Annapolis provide walk-in service to more than 20,000 County residents annually. The assistance is available to residents, regardless of income, who need assistance in locating employment or who need specialized services for job training. The Program also provides transportation subsidies to eligible low-income clients. The Centers are also the initial point of contact for cash assistance.

#### **Budget Information:**

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$1,273,100	\$1,329,300	\$1,329,300	\$1,309,000	\$1,309,000
Non-Personal Services	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
Total	\$1,276,600	\$1,332,800	\$1,332,800	\$1,312,500	\$1,312,500

#### **Highlights of Proposed Budget:**

Budget represents staffing costs of both the Annapolis and Glen Burnie Job Centers by job function.

#### **Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

#### **Personnel Information:**

	<u>FY2002 Actual</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Request</u>	<u>FY2004 Approved</u>
Other	33.0	41.0	41.0	33.0	33.0
Total	33.0	41.0	41.0	33.0	33.0

#### **Performance Measures:**

	<u>FY2001 Actual</u>	<u>FY2002 Actual</u>	<u>FY2003 Estimate</u>	<u>FY2004 Projected</u>
Families served	20,000.0	27,000.0	10,000.0	10,000.0
Job placements	550.0	1,934.0	600.0	600.0
Vehicles purchased by families	5.0	5.0	3.0	3.0

# Department of Social Services

*Fiscal Year 2004 Approved Budget*

**Bureau: Adult Services**

**General Fund**

**Program: Local Emergency Assistance**

**Description:**

This program provides gap-filling services that include shelter, medical and pharmaceutical purchase assistance, eviction prevention assistance, and other emergency aid when other resources are exhausted or are not available.

**Budget Information:**

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Non-Personal Services	\$300,000	\$375,000	\$375,000	\$183,400	\$183,400
Total	\$300,000	\$375,000	\$375,000	\$183,400	\$183,400

**Highlights of Proposed Budget:**

This is County funding used to supplement federal and State funds.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Performance Measures:**

	<u>FY2001 Actual</u>	<u>FY2002 Actual</u>	<u>FY2003 Estimate</u>	<u>FY2004 Projected</u>
Number of clients served	3,935.0	3,925.0	4,695.0	5,070.0

# Department of Social Services

*Fiscal Year 2004 Approved Budget*

**Bureau: Adult Services**

**General Fund**

**Program: Community Resource Center**

**Description:**

This unit assists the Department in identifying, developing and coordinating resources for County citizens. They administer volunteer activities, the Holiday Sharing Program, the Back to School Program, grant applications and management of special projects.

**Budget Information:**

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$0	\$0	\$0	\$212,700	\$212,700
Non-Personal Services	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$212,700	\$212,700

**Highlights of Proposed Budget:**

The Community Resource Center is the point of entry for citizens to access on-site community resources as well as benefit programs and services.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<u>FY2002 Actual</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Request</u>	<u>FY2004 Approved</u>
Management/Professional	0.0	0.0	0.0	3.0	3.0
Total	0.0	0.0	0.0	3.0	3.0



# Department of Social Services

*Fiscal Year 2004 Approved Budget*

**Bureau: Family Services**

**General Fund**

**Program: Administration and Support Services**

**Description:**

This program provides administrative services for agency programs and County projects managed by the Department of Social Services.

**Budget Information:**

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$723,100	\$925,100	\$925,100	\$866,200	\$866,200
Non-Personal Services	\$25,000	\$32,800	\$32,800	\$32,800	\$32,800
Total	\$748,100	\$957,900	\$957,900	\$899,000	\$899,000

**Highlights of Proposed Budget:**

The budget covers the salary and incremental costs for both County merit and exempt employees. It also reflects the shift of staff to new assignments in support services.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<u>FY2002 Actual</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Request</u>	<u>FY2004 Approved</u>
Office Support	3.0	3.0	3.0	2.0	2.0
Other	7.0	7.0	7.0	3.0	3.0
Non-County	5.0	5.0	5.0	13.0	13.0
Total	15.0	15.0	15.0	18.0	18.0

# Department of Social Services

*Fiscal Year 2004 Approved Budget*

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## Bureau: Family Services

General Fund

### Program: Child Protective Services

#### Description:

The program staff assist law enforcement personnel in investigations of child sexual assault, and assist families of assaulted children in dealing with the legal system. The staff also investigates court system referrals of child abuse, neglect, and mental injury, and provides services to families of the children. Emergency intake coverage is provided 24 hours per day, 7 days per week.

#### Budget Information:

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$704,000	\$569,400	\$569,400	\$482,800	\$482,800
Non-Personal Services	\$125,000	\$60,500	\$60,500	\$60,000	\$60,000
Total	\$829,000	\$629,900	\$629,900	\$542,800	\$542,800

#### Highlights of Proposed Budget:

Reduction in number of positions is a result of budget constraints.

#### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

#### Personnel Information:

	<u>FY2002 Actual</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Request</u>	<u>FY2004 Approved</u>
Management/Professional	1.0	1.0	1.0	1.0	1.0
Other	15.0	15.0	15.0	8.0	8.0
Total	16.0	16.0	16.0	9.0	9.0

#### Performance Measures:

	<u>FY2001 Actual</u>	<u>FY2002 Actual</u>	<u>FY2003 Estimate</u>	<u>FY2004 Projected</u>
Emergency intake calls after hours coverage	3,000.0	2,660.0	2,970.0	3,145.0
Physical exams for children/abuse	75.0	14.0	60.0	72.0

# Department of Social Services

*Fiscal Year 2004 Approved Budget*

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## Bureau: Family Services

**General Fund**

## Program: Family Preservation

### Description:

This program is a partnership between DSS and the Local Management Board to establish and maintain a service delivery system to children and families.

### Budget Information:

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$632,000	\$673,100	\$673,100	\$706,300	\$706,300
Non-Personal Services	\$26,900	\$26,900	\$26,900	\$27,300	\$27,300
Total	\$658,900	\$700,000	\$700,000	\$733,600	\$733,600

### Highlights of Proposed Budget:

The State provides all funding for the program. They award the funds to the Local Management Board, which then passes the funding, via contract, to the Department.

### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

### Personnel Information:

	<u>FY2002 Actual</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Request</u>	<u>FY2004 Approved</u>
Other	8.5	8.5	8.5	9.5	9.5
Non-County	7.0	7.0	7.0	6.0	6.0
Total	15.5	15.5	15.5	15.5	15.5

### Performance Measures:

	<u>FY2001 Actual</u>	<u>FY2002 Actual</u>	<u>FY2003 Estimate</u>	<u>FY2004 Projected</u>
Number of family services	143.0	149.0	140.0	150.0

# Department of Social Services

*Fiscal Year 2004 Approved Budget*

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## Bureau: Family Services

General Fund

## Program: Family Support Center

### Description:

The Family Support Centers offer program participants adult education and job skill training to improve employability, as well as a variety of other services such as basic medical screenings, child care and parenting classes.

### Budget Information:

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$1,087,200	\$1,277,700	\$1,468,400	\$1,425,200	\$1,425,200
Non-Personal Services	\$220,000	\$83,700	\$147,500	\$104,600	\$104,600
Total	\$1,307,200	\$1,361,400	\$1,615,900	\$1,529,800	\$1,529,800

### Highlights of Proposed Budget:

The budget represents the staffing costs of both the Annapolis and Glen Burnie Family Support Centers. Staff includes County exempt employees. The majority of the position costs are reimbursed by State or grant funds. Figures have been adjusted to reflect program changes. Budget includes funding for the DJJ Grant.

### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

### Personnel Information:

	<u>FY2002 Actual</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Request</u>	<u>FY2004 Approved</u>
Other	40.0	45.0	45.0	34.0	34.0
Total	40.0	45.0	45.0	34.0	34.0

### Performance Measures:

	<u>FY2001 Actual</u>	<u>FY2002 Actual</u>	<u>FY2003 Estimate</u>	<u>FY2004 Projected</u>
Adults and families served	439.0	710.0	600.0	340.0

# Department of Social Services

*Fiscal Year 2004 Approved Budget*

**Bureau: Family Services**

**General Fund**

**Program: Foster Care to Children**

**Description:**

This program funds recruitment and training seminars for prospective foster parents, and materials and supplies for Foster Parent Association activities. It also provides a supplement to State funding to assist with clothing, cost of living, etc.

**Budget Information:**

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$28,200	\$60,900	\$60,900	\$63,300	\$63,300
Non-Personal Services	\$65,700	\$65,800	\$65,800	\$65,800	\$65,800
Total	\$93,900	\$126,700	\$126,700	\$129,100	\$129,100

**Highlights of Proposed Budget:**

This is the current service level budget for the unit.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<u>FY2002 Actual</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Request</u>	<u>FY2004 Approved</u>
Other	2.0	2.0	2.0	2.0	2.0
Total	2.0	2.0	2.0	2.0	2.0

**Performance Measures:**

	<u>FY2001 Actual</u>	<u>FY2002 Actual</u>	<u>FY2003 Estimate</u>	<u>FY2004 Projected</u>
Recruitment, assoc., supplements	115.0	201.0	120.0	125.0

# Department of Social Services

*Fiscal Year 2004 Approved Budget*

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**Bureau: Family Services****General Fund****Program: Legal Services****Description:**

Legal Services funds three County merit system attorneys and their secretary who provide State-mandated legal services for agency juvenile court and guardianship cases.

**Budget Information:**

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$196,700	\$315,200	\$315,200	\$314,000	\$314,000
Non-Personal Services	\$300	\$300	\$300	\$0	\$0
Total	\$197,000	\$315,500	\$315,500	\$314,000	\$314,000

**Highlights of Proposed Budget:**

These County merit positions are counted in the Office of Law budget. County funds are partially offset by federal matching funds.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<u>FY2002 Actual</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Request</u>	<u>FY2004 Approved</u>
Management/Professional	3.0	3.0	3.0	3.0	3.0
Office Support	1.0	1.0	1.0	1.0	1.0
Total	4.0	4.0	4.0	4.0	4.0

# Department of Social Services

*Fiscal Year 2004 Approved Budget*

**Bureau: Family Services**

**General Fund**

**Program: Post Adoption Services**

**Description:**

The program provided intensive services to adoptive families to prevent disruptions and to ensure that they obtain the needed resources to maintain the children in their homes.

**Budget Information:**

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$48,600	\$46,400	\$46,400	\$0	\$0
Total	\$48,600	\$46,400	\$46,400	\$0	\$0

**Highlights of Proposed Budget:**

The position was eliminated due to budget constraints.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<u>FY2002 Actual</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Request</u>	<u>FY2004 Approved</u>
Other	1.0	1.0	1.0	0.0	0.0
Total	1.0	1.0	1.0	0.0	0.0

**Performance Measures:**

	<u>FY2001 Actual</u>	<u>FY2002 Actual</u>	<u>FY2003 Estimate</u>	<u>FY2004 Projected</u>
No. families served	19.0	20.0	15.0	0.0

# Department of Social Services

*Fiscal Year 2004 Approved Budget*

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## Bureau: Family Services

General Fund

### Program: Resource Center

#### Description:

This unit assists the Department in identifying, developing and coordinating resources for County citizens. They administer volunteer activities, the Holiday Sharing Program, the Back to School Program, grant applications and management of special projects.

#### Budget Information:

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$258,400	\$313,200	\$313,200	\$466,000	\$466,000
Non-Personal Services	\$6,000	\$7,500	\$7,500	\$2,500	\$2,500
Total	\$264,400	\$320,700	\$320,700	\$468,500	\$468,500

#### Highlights of Proposed Budget:

In FY 03, the Community Resource Center, as a new initiative, became the point of entry for customers to access on-site community resources as well as benefit programs and services.

#### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

#### Personnel Information:

	<u>FY2002 Actual</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Request</u>	<u>FY2004 Approved</u>
Management/Professional	5.0	5.0	5.0	4.0	4.0
Office Support	1.0	1.0	1.0	4.0	4.0
Total	6.0	6.0	6.0	8.0	8.0

#### Performance Measures:

	<u>FY2001 Actual</u>	<u>FY2002 Actual</u>	<u>FY2003 Estimate</u>	<u>FY2004 Projected</u>
Number of volunteers	190.0	200.0	200.0	200.0
Total value of resources generated by volunteer p	1,107,675.0	1,208,209.0	1,224,110.0	1,243,258.0



# Department of Social Services

*Fiscal Year 2004 Approved Budget*

## Summary of Positions By Program

	<u>Actual FY2002</u>	<u>Original FY2003</u>	<u>Adjusted FY2003</u>	<u>Proposed FY2004</u>	<u>Approved FY2004</u>
<b>Adult Services</b>					
Adult Foster Care	1.0	1.0	1.0	1.0	1.0
Drug Intervention and Education	1.0	0.7	0.7	0.0	0.0
Job Center	33.0	41.0	41.0	33.0	33.0
Community Resource Center	0.0	0.0	0.0	3.0	3.0
<b>Bureau Total</b>	35.0	42.7	42.7	37.0	37.0
<b>Family Services</b>					
Administration and Support Services	15.0	15.0	15.0	18.0	18.0
Child Protective Services	16.0	16.0	16.0	9.0	9.0
Family Preservation	15.5	15.5	15.5	15.5	15.5
Family Support Center	40.0	45.0	45.0	34.0	34.0
Foster Care to Children	2.0	2.0	2.0	2.0	2.0
Legal Services	4.0	4.0	4.0	4.0	4.0
Post Adoption Services	1.0	1.0	1.0	0.0	0.0
Resource Center	6.0	6.0	6.0	8.0	8.0
<b>Bureau Total</b>	99.5	104.5	104.5	90.5	90.5
<b>Department Total</b>	134.5	147.2	147.2	127.5	127.5

# **Local Management Board**

**Local Management Board  
for Children, Youth  
and Families**

# Local Management Board

## *Fiscal Year 2004 Approved Budget*

### **Department Mission:**

The governing body is the Local Management Board for Children, Youth and Families. The Board's mission is to enhance the well-being of all children and their families. The Board:

- Fosters collaboration among all public and private partners;
- Plans a wide array of services;
- Coordinates potential resources;
- Monitors and evaluates the effectiveness of programs, and
- Provides a forum for communication and advocacy.

### **Budget Information:**

	<u>Actual FY2002</u>	<u>Original FY2003</u>	<u>Adjusted FY2003</u>	<u>Estimate FY2003</u>	<u>Proposed FY2004</u>	<u>Approved FY2004</u>
Personal Services	\$231,242	\$336,300	\$336,300	\$253,709	\$418,600	\$418,600
Contractual Services	\$871,874	\$852,600	\$852,600	\$962,688	\$965,700	\$965,700
Supplies & Materials	\$18,881	\$11,200	\$11,200	\$26,787	\$14,400	\$14,400
Business & Travel	\$145,926	\$115,500	\$115,500	\$76,700	\$58,600	\$58,600
Grants, Contributions	\$2,116,012	\$2,709,800	\$2,709,800	\$2,051,773	\$2,511,800	\$2,511,800
Total	\$3,383,935	\$4,025,400	\$4,025,400	\$3,371,657	\$3,969,100	\$3,969,100

### **Department Overview:**

The Local Management Board consists of six to eight individuals appointed by the County Executive and five ex-officio members. The County appropriates State and Federal funds into the LMB fund. No County funds are involved. The County does provide office space valued at \$40,000. The four staff positions are annual, service agreement positions.

### **Personnel Information:**

	<u>Actual FY2002</u>	<u>Original FY2003</u>	<u>Adjusted FY2003</u>	<u>Proposed FY2004</u>	<u>Approved FY2004</u>
Other	4.0	4.0	5.0	4.0	4.0
Total	4.0	4.0	5.0	4.0	4.0

# Local Management Board

*Fiscal Year 2004 Approved Budget*

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## Budget Summary By Program

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
<b>Local Management Board</b>					
Services Reform Initiative (SRI)	\$3,990,400	\$4,025,400	\$4,025,400	\$3,969,100	\$3,969,100
<b>Bureau Total</b>	\$3,990,400	\$4,025,400	\$4,025,400	\$3,969,100	\$3,969,100
<b>Department Total</b>	\$3,990,400	\$4,025,400	\$4,025,400	\$3,969,100	\$3,969,100

# Local Management Board

*Fiscal Year 2004 Approved Budget*

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## Summary of Positions By Program

	<u>Actual FY2002</u>	<u>Original FY2003</u>	<u>Adjusted FY2003</u>	<u>Proposed FY2004</u>	<u>Approved FY2004</u>
<b>Local Management Board</b>					
Services Reform Initiative (SRI)	4.0	4.0	5.0	4.0	4.0
<b>Bureau Total</b>	4.0	4.0	5.0	4.0	4.0
<b>Department Total</b>	4.0	4.0	5.0	4.0	4.0

# Local Management Board

*Fiscal Year 2004 Approved Budget*

**Bureau: Local Management Board**

**System Reform Initiative**

**Program: Services Reform Initiative (SRI)**

**Description:**

The Local Management Board (LMB) has three current focuses based on their strategic plan:

1. Increase the school completion rate for Anne Arundel County students
2. Continue to increase early intervention services for new parents
3. Continue to increase the continuum of mental health services for children and families within the County.

**Budget Information:**

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$329,000	\$336,300	\$336,300	\$418,600	\$418,600
Non-Personal Services	\$3,661,400	\$3,689,100	\$3,689,100	\$3,550,500	\$3,550,500
Total	\$3,990,400	\$4,025,400	\$4,025,400	\$3,969,100	\$3,969,100

**Highlights of Proposed Budget:**

For early intervention services, a State grant from the Governor's Office of Children, Youth, and Families, provides funding for a TOT's line for new parents, parent centers in each of the County's sixteen (16) libraries, two (2) behavioral interventionists available free of charge to all licensed child care settings to assist with 3-5 year olds exhibiting behavior problems, home-visitors for new parents, and training in use of the Second Step Violence Prevention curriculum for child care centers. Funding is also provided to the A.A. Community College Child Care Training Institute for upgrading the expertise of child care providers in the County.

The LMB also funds the Safehaven Runaway Shelter for adolescents 13-17 years old, pre-delinquency programs targeting truancy, six (6) after school middle school programs for high-risk students, the underage drinking coordinator in the Department of Health's Prevention Office, and a short-term intensive family preservation service for 140 families each year. The Department of Social Services is the vendor for this service.

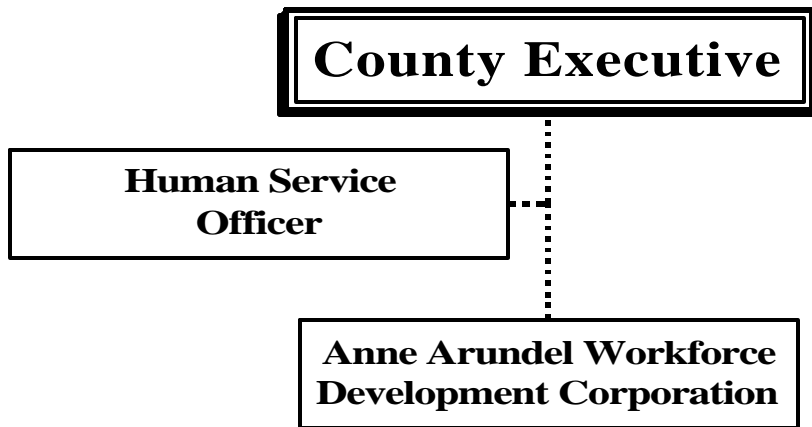
**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<u>FY2002 Actual</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Request</u>	<u>FY2004 Approved</u>
Other	4.0	4.0	5.0	4.0	4.0
Total	4.0	4.0	5.0	4.0	4.0

# **ANNE ARUNDEL WORKFORCE DEVELOPMENT CORPORATION**



## A. A. Workforce Development Corporation

### *Fiscal Year 2004 Approved Budget*

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#### **Department Mission:**

The Anne Arundel Workforce Development Corporation is responsible for administering job training and outplacement services for residents of Anne Arundel County.

#### **Budget Information:**

	<b><u>Actual FY2002</u></b>	<b><u>Original FY2003</u></b>	<b><u>Adjusted FY2003</u></b>	<b><u>Estimate FY2003</u></b>	<b><u>Proposed FY2004</u></b>	<b><u>Approved FY2004</u></b>
Grants, Contributions	\$1,054,893	\$3,656,000	\$3,656,000	\$1,700,239	\$3,500,000	\$3,500,000
Total	\$1,054,893	\$3,656,000	\$3,656,000	\$1,700,239	\$3,500,000	\$3,500,000

#### **Department Overview:**

Pursuant to Governmental Accounting Standards Board pronouncements, funding for the Anne Arundel Workforce Development Corporation will be appropriated in this special fund.



# A. A. Workforce Development Corporation

*Fiscal Year 2004 Approved Budget*

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## Budget Summary By Program

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
<b>Anne Arundel Workforce Development</b>					
Anne Arundel Workforce Development Corporation	\$2,600,000	\$3,656,000	\$3,656,000	\$3,500,000	\$3,500,000
<b>Bureau Total</b>	\$2,600,000	\$3,656,000	\$3,656,000	\$3,500,000	\$3,500,000
<b>Department Total</b>	\$2,600,000	\$3,656,000	\$3,656,000	\$3,500,000	\$3,500,000

# A. A. Workforce Development Corporation

*Fiscal Year 2004 Approved Budget*

**Bureau: Anne Arundel Workforce**

**A. A. Workforce Development Corporation**

**Program: Anne Arundel Workforce Development Corporation**

**Description:**

The Anne Arundel Workforce Development Corporation is responsible for administering job training and outplacement services for residents of Anne Arundel County.

**Budget Information:**

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Non-Personal Services	\$2,600,000	\$3,656,000	\$3,656,000	\$3,500,000	\$3,500,000
Total	\$2,600,000	\$3,656,000	\$3,656,000	\$3,500,000	\$3,500,000

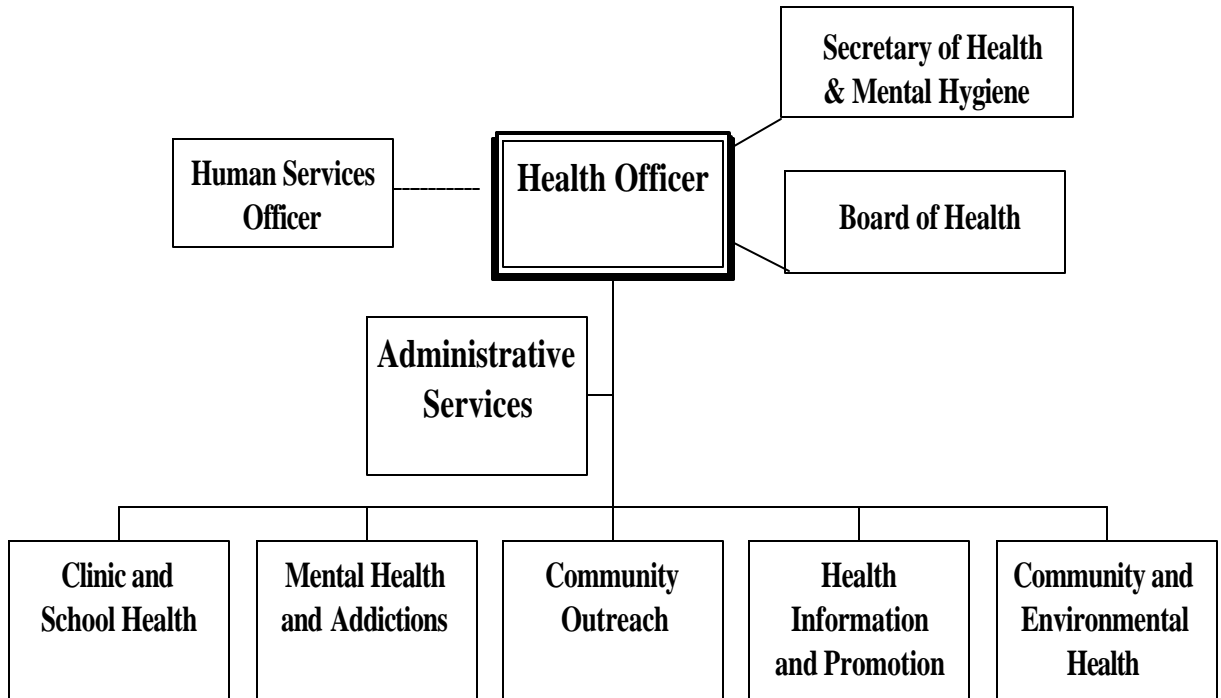
**Highlights of Proposed Budget:**

Pursuant to Governmental Accounting Standards Board pronouncements, funding for the Anne Arundel Workforce Development Corporation will be appropriate in this special fund.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

# Department of Health



# Department of Health

## *Fiscal Year 2004 Approved Budget*

### **Department Mission:**

The mission of the Health Department is to preserve, protect and promote the health of all County residents. In fulfilling its mission, the Department performs three essential functions:

1. It assesses the County's health problems, needs and resources;
2. It organizes effective public and private strategies to address the needs; and,
3. It provides services directly to County residents to meet local health goals.

### **Budget Information:**

	<u>Actual FY2002</u>	<u>Original FY2003</u>	<u>Adjusted FY2003</u>	<u>Estimate FY2003</u>	<u>Proposed FY2004</u>	<u>Approved FY2004</u>
Personal Services	\$32,274,650	\$35,180,700	\$35,180,700	\$34,120,162	\$34,987,600	\$34,987,600
Contractual Services	\$7,526,504	\$7,323,400	\$7,323,400	\$7,399,806	\$6,790,300	\$6,790,300
Supplies & Materials	\$1,356,301	\$1,742,400	\$1,742,400	\$1,691,522	\$1,809,100	\$1,809,100
Business & Travel	\$296,249	\$351,600	\$351,600	\$299,282	\$349,700	\$349,700
Capital Outlay	\$417,003	\$435,000	\$435,000	\$763,598	\$136,300	\$136,300
Grants, Contributions	\$316,096	\$1,239,300	\$1,239,300	\$1,059,952	\$1,052,900	\$1,052,900
Total	\$42,186,803	\$46,272,400	\$46,272,400	\$45,334,322	\$45,125,900	\$45,125,900

### **Department Overview:**

In mid-FY2002, the Department realigned its operations to add a fifth operating division--the Division of Health Information and Promotion. The FY2003 budget for the Department funds current service levels in all five divisions. There is new federal grant funding to establish an Office of Emergency Preparedness for bioterror preparedness and health response.

### **Personnel Information:**

	<u>Actual FY2002</u>	<u>Original FY2003</u>	<u>Adjusted FY2003</u>	<u>Proposed FY2004</u>	<u>Approved FY2004</u>
Management/Professional	56.0	56.0	57.0	55.0	55.0
Office Support	3.0	3.0	3.0	3.0	3.0
Other	343.2	349.2	346.9	340.2	340.2
Non-County	373.0	373.0	371.2	362.2	362.2
Total	775.2	781.2	778.1	760.4	760.4

# Department of Health

## *Fiscal Year 2004 Approved Budget*

### Budget Summary By Program

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
<b>Administration</b>					
Budget and Finance	\$411,700	\$466,500	\$466,500	\$458,200	\$458,200
Central Services	\$280,700	\$271,900	\$271,900	\$286,400	\$286,400
Data Processing	\$74,900	\$69,600	\$69,600	\$76,400	\$76,400
Departmental General Direction	\$1,300,400	\$1,744,200	\$1,744,200	\$1,502,600	\$1,502,600
Personnel	\$542,700	\$538,000	\$538,000	\$477,300	\$477,300
Public Health Preparedness	\$167,400	\$539,000	\$539,000	\$548,700	\$548,700
<b>Bureau Total</b>	\$2,777,800	\$3,629,200	\$3,629,200	\$3,349,600	\$3,349,600
<b>Clinic and School Health</b>					
Administration Clinic and School Health	\$464,000	\$462,800	\$462,800	\$390,000	\$390,000
Dental Health	\$643,300	\$835,000	\$835,000	\$829,400	\$829,400
Reproductive Health	\$2,686,600	\$2,751,600	\$2,751,600	\$2,751,200	\$2,751,200
School Health Nursing	\$8,184,000	\$9,154,500	\$9,154,500	\$8,802,400	\$8,802,400
School Health OT/PT	\$2,980,200	\$3,037,800	\$3,037,800	\$3,076,500	\$3,076,500
<b>Bureau Total</b>	\$14,958,100	\$16,241,700	\$16,241,700	\$15,849,500	\$15,849,500
<b>Community Outreach</b>					
Administration Community Outreach	\$592,100	\$588,500	\$588,500	\$591,600	\$591,600
Aging	\$586,100	\$647,600	\$647,600	\$786,800	\$786,800
Community Outreach Case Management	\$1,256,500	\$1,325,100	\$1,325,100	\$1,301,000	\$1,301,000
Eligibility & Enrollment	\$2,211,200	\$2,337,800	\$2,337,800	\$2,290,000	\$2,290,000
Immunization & Screening	\$2,631,100	\$2,705,000	\$2,705,000	\$2,171,800	\$2,171,800
Planning & Surveillance	\$629,600	\$287,000	\$287,000	\$284,000	\$284,000
Service Quality	\$402,600	\$446,000	\$446,000	\$368,000	\$368,000
Women, Infant & Children	\$642,300	\$640,300	\$640,300	\$681,100	\$681,100
<b>Bureau Total</b>	\$8,951,500	\$8,977,300	\$8,977,300	\$8,474,300	\$8,474,300
<b>Environmental Health</b>					
Communicable Disease	\$2,054,700	\$2,262,000	\$2,262,000	\$2,275,500	\$2,275,500
Environmental Health Administration	\$612,100	\$566,700	\$566,700	\$541,500	\$541,500
Housing & Food Protection	\$1,772,300	\$1,957,400	\$1,957,400	\$2,084,700	\$2,084,700
Sanitary Engineering	\$1,261,700	\$1,448,300	\$1,448,300	\$1,268,400	\$1,268,400
<b>Bureau Total</b>	\$5,700,800	\$6,234,400	\$6,234,400	\$6,170,100	\$6,170,100
<b>Health Information and Promoti</b>					
Administration Health Info & Promotions	\$154,900	\$211,400	\$211,400	\$257,700	\$257,700
Adult Risk Reduction	\$428,300	\$452,400	\$452,400	\$438,100	\$438,100
Communication	\$457,400	\$499,500	\$499,500	\$545,800	\$545,800

# Department of Health

## *Fiscal Year 2004 Approved Budget*

### Budget Summary By Program

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Minority Health	\$873,100	\$849,700	\$849,700	\$850,700	\$850,700
Youth Risk Reduction	\$482,600	\$487,800	\$487,800	\$478,200	\$478,200
<b>Bureau Total</b>	\$2,396,300	\$2,500,800	\$2,500,800	\$2,570,500	\$2,570,500
<b>Mental Health and Addictions</b>					
Addictions Prevention	\$270,300	\$181,100	\$181,100	\$259,000	\$259,000
Administration Mental Health and Addictions	\$271,400	\$314,800	\$314,800	\$302,400	\$302,400
Adolescent and Family Services	\$1,774,500	\$1,878,700	\$1,878,700	\$1,807,300	\$1,807,300
Adult Addictions Treatment	\$3,326,600	\$3,405,200	\$3,405,200	\$3,443,800	\$3,443,800
Community Treatment	\$2,878,700	\$2,403,000	\$2,403,000	\$2,477,700	\$2,477,700
Sexual Assault Crisis Center	\$504,000	\$506,200	\$506,200	\$421,700	\$421,700
<b>Bureau Total</b>	\$9,025,500	\$8,689,000	\$8,689,000	\$8,711,900	\$8,711,900
<b>Department Total</b>	\$43,810,000	\$46,272,400	\$46,272,400	\$45,125,900	\$45,125,900

# Department of Health

*Fiscal Year 2004 Approved Budget*

## Summary of Positions By Program

	<u>Actual FY2002</u>	<u>Original FY2003</u>	<u>Adjusted FY2003</u>	<u>Proposed FY2004</u>	<u>Approved FY2004</u>
<b>Administration</b>					
Budget and Finance	9.0	9.0	9.0	8.0	8.0
Central Services	6.0	6.0	6.0	5.0	5.0
Data Processing	1.0	1.0	1.0	1.0	1.0
Departmental General Direction	7.6	7.6	7.6	7.6	7.6
Personnel	11.0	11.0	11.0	11.0	11.0
Public Health Preparedness	0.0	6.0	4.5	6.9	6.9
<b>Bureau Total</b>	34.6	40.6	39.1	39.5	39.5
<b>Clinic and School Health</b>					
Administration Clinic and School Health	6.0	6.0	6.0	6.0	6.0
Dental Health	11.0	11.0	11.0	11.0	11.0
Reproductive Health	49.3	49.3	47.7	47.7	47.7
School Health Nursing	269.7	269.7	270.7	261.2	261.2
School Health OT/PT	48.0	48.0	48.0	48.0	48.0
<b>Bureau Total</b>	384.0	384.0	383.4	373.9	373.9
<b>Community Outreach</b>					
Administration Community Outreach	10.9	10.9	10.9	10.9	10.9
Aging	8.0	8.0	9.0	10.0	10.0
Community Outreach Case Management	24.0	24.0	23.0	22.0	22.0
Eligibility & Enrollment	24.6	24.6	24.6	24.6	24.6
Immunization & Screening	27.4	27.4	28.4	27.4	27.4
Planning & Surveillance	2.0	2.0	4.0	4.0	4.0
Service Quality	3.7	3.7	3.7	3.3	3.3
Women, Infant & Children	17.0	17.0	16.2	16.2	16.2
<b>Bureau Total</b>	117.6	117.6	119.8	118.4	118.4
<b>Environmental Health</b>					
Communicable Disease	35.0	35.0	33.5	33.5	33.5
Environmental Health Administration	6.0	6.0	6.0	6.0	6.0
Housing & Food Protection	41.2	41.2	41.2	41.0	41.0
Sanitary Engineering	28.0	28.0	28.0	27.0	27.0
<b>Bureau Total</b>	110.2	110.2	108.7	107.5	107.5
<b>Health Information and Promoti</b>					
Administration Health Info & Promotions	3.0	3.0	3.0	3.0	3.0
Adult Risk Reduction	6.0	6.0	6.0	6.0	6.0

# Department of Health

*Fiscal Year 2004 Approved Budget*

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## Summary of Positions By Program

	<u>Actual FY2002</u>	<u>Original FY2003</u>	<u>Adjusted FY2003</u>	<u>Proposed FY2004</u>	<u>Approved FY2004</u>
Communication	3.0	3.0	4.0	4.0	4.0
Minority Health	4.0	4.0	4.3	4.3	4.3
Youth Risk Reduction	10.0	10.0	7.0	7.0	7.0
<b>Bureau Total</b>	26.0	26.0	24.3	24.3	24.3
<b>Mental Health and Addictions</b>					
Addictions Prevention	2.5	2.5	2.5	2.5	2.5
Administration Mental Health and Addictions	4.0	4.0	4.0	4.0	4.0
Adolescent and Family Services	30.0	30.0	30.0	29.0	29.0
Adult Addictions Treatment	28.0	28.0	28.0	28.0	28.0
Community Treatment	38.3	38.3	38.3	33.3	33.3
<b>Bureau Total</b>	102.8	102.8	102.8	96.8	96.8
<b>Department Total</b>	775.2	781.2	778.1	760.4	760.4



# Department of Health

## Fiscal Year 2004 Approved Budget

### Bureau: Administration

### General Fund

### Program: Budget and Finance

#### Description:

Budget and Finance prepares annual budgets, processes billing, accounts receivable, accounts payable and purchasing for the Department of Health.

#### Budget Information:

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$411,500	\$466,300	\$466,300	\$458,000	\$458,000
Non-Personal Services	\$200	\$200	\$200	\$200	\$200
Total	\$411,700	\$466,500	\$466,500	\$458,200	\$458,200

#### Highlights of Proposed Budget:

This is the current service level budget for the unit reflecting salaries for primarily State merit employees. Budget and Finance sustains the fiscal management and evaluation of all financial transactions occurring within the Department.

Continued improvement in the procurement of goods resulting from the successful implementation and use of on-line ordering procedures and the purchasing card program.

Successful fiscal year transition of purchase order balances within the One World financial system negating the need to manually re-key balances onto the new fiscal year ledgers.

#### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

#### Personnel Information:

	<u>FY2002 Actual</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Request</u>	<u>FY2004 Approved</u>
Other	1.0	1.0	1.0	0.0	0.0
Non-County	8.0	8.0	8.0	8.0	8.0
Total	9.0	9.0	9.0	8.0	8.0

#### Performance Measures:

	<u>FY2001 Actual</u>	<u>FY2002 Actual</u>	<u>FY2003 Estimate</u>	<u>FY2004 Projected</u>
# purchase requisitions/direct payments processe	4,019.0	3,313.0	3,200.0	3,000.0
# of invoices processed	6,131.0	10,100.0	10,100.0	10,000.0
# purchasing card orders in lieu of purchase reqs.	16.0	128.0	130.0	140.0
# purchasing card transactions reconciled	166.0	1,591.0	2,100.0	2,400.0
# purchasing cards issued within Department	19.0	24.0	20.0	20.0

# Department of Health

## Fiscal Year 2004 Approved Budget

**Bureau: Administration**

**General Fund**

**Program: Central Services**

**Description:**

This unit provides support services to the Department in facilities, fleet, risk and records management. It maintains the central storeroom, inventory control, printing, mail delivery and telecommunications services.

**Budget Information:**

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$280,600	\$271,800	\$271,800	\$286,300	\$286,300
Non-Personal Services	\$100	\$100	\$100	\$100	\$100
Total	\$280,700	\$271,900	\$271,900	\$286,400	\$286,400

**Highlights of Proposed Budget:**

This is the current service level budget for the unit reflecting salaries for primarily State merit employees. Central Services sustains the management of facility functions under direct Health Department control to ensure the delivery of health services at 10 sites.

Continue security enhancements at all Health Department facilities to ensure safety of clients and personnel.

Continue implementation of the Department's comprehensive space plan to maximize utilization of existing facilities.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<u>FY2002 Actual</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Request</u>	<u>FY2004 Approved</u>
Non-County	6.0	6.0	6.0	5.0	5.0
Total	6.0	6.0	6.0	5.0	5.0

**Performance Measures:**

	<u>FY2001 Actual</u>	<u>FY2002 Actual</u>	<u>FY2003 Estimate</u>	<u>FY2004 Projected</u>
Certified birth certificates processes	3,499.0	4,274.0	4,400.0	4,500.0
Certified death certificates processed	9,556.0	9,218.0	9,500.0	10,000.0
Inventoried medical supplies & fixed assets	4,154.0	4,298.0	5,000.0	5,500.0
Medical records shipped to State Records Mgmt.	16,000.0	6,720.0	7,000.0	8,000.0

# Department of Health

*Fiscal Year 2004 Approved Budget*

**Bureau: Administration**

**General Fund**

**Program: Data Processing**

**Description:**

This unit supports the automation of the Department of Health data through the use of an IBM RISC 6000 Mainframe and County LAN. It maintains local and remote work stations and provides personal computer user support.

**Budget Information:**

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$74,800	\$69,500	\$69,500	\$76,300	\$76,300
Non-Personal Services	\$100	\$100	\$100	\$100	\$100
Total	\$74,900	\$69,600	\$69,600	\$76,400	\$76,400

**Highlights of Proposed Budget:**

This is the current service level budget for the unit reflecting salaries for the Department's Information Technology employees. Data Processing sustains the support and management of all internal Health Department data systems.

Continue implementation of HIPAA (Health Insurance Portability and Accountability Act) transactions and code set standards for all data systems within the Department.

Inventory and review current data systems to prioritize the upgrade and replacement schedules.

Prepare initial needs assessment for upgrade of the Department's current midrange (IBM RISC 6000) computer.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<u>FY2002 Actual</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Request</u>	<u>FY2004 Approved</u>
Non-County	1.0	1.0	1.0	1.0	1.0
Total	1.0	1.0	1.0	1.0	1.0

**Performance Measures:**

	<u>FY2001 Actual</u>	<u>FY2002 Actual</u>	<u>FY2003 Estimate</u>	<u>FY2004 Projected</u>
# of computer programs developed and modified	32.0	35.0	40.0	55.0
# of Dept. devices attached to County LAN	200.0	350.0	420.0	470.0
# of service calls to resolve hardware issues	1,475.0	1,605.0	1,750.0	2,300.0

# Department of Health

## *Fiscal Year 2004 Approved Budget*

**Bureau: Administration**

**General Fund**

**Program: Departmental General Direction**

**Description:**

The Administration Division is responsible for assisting and enabling the Health Officer in the discharge of mandated duties and responsibilities. Administration ensures that the mission of the Health Department is advanced. Administration provides the planning and surveillance of health services, budget and fiscal management, personnel management, information systems and data processing, central services management, public information, and review and evaluation of all Department programs.

**Budget Information:**

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$566,300	\$600,500	\$600,500	\$610,700	\$610,700
Non-Personal Services	\$734,100	\$1,143,700	\$1,143,700	\$891,900	\$891,900
Total	\$1,300,400	\$1,744,200	\$1,744,200	\$1,502,600	\$1,502,600

**Highlights of Proposed Budget:**

This is the current service level budget for the unit reflecting salaries for primarily State merit employees and general administrative operations. Administration sustains the evaluation of all Health Department programs and services to assure effectiveness and efficient allocation of resources.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<u>FY2002 Actual</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Request</u>	<u>FY2004 Approved</u>
Other	0.6	0.6	0.6	0.6	0.6
Non-County	7.0	7.0	7.0	7.0	7.0
Total	7.6	7.6	7.6	7.6	7.6

# Department of Health

## Fiscal Year 2004 Approved Budget

### Bureau: Administration

### General Fund

### Program: Personnel

#### Description:

Personnel supports the mission of the Health Department through the recruitment of qualified applicants for vacant positions, benefit transaction processing, information and consultation to employees and coordination of personnel needs at all levels. It manages both the State Merit System and County Merit System procedures for all employees.

#### Budget Information:

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$542,500	\$537,800	\$537,800	\$477,100	\$477,100
Non-Personal Services	\$200	\$200	\$200	\$200	\$200
Total	\$542,700	\$538,000	\$538,000	\$477,300	\$477,300

#### Highlights of Proposed Budget:

Sustains the provision of human resources services for the Health Department to include benefits administration, training and staff development, position classification, recruitment, payroll and timekeeping, license tracking, employee relations consultation, policy development and interpretation, and administration of County merit and State merit personnel laws, regulations and guidelines.

Continue conversion of staff level Sanitaricians from State merit to County merit, remediating recruitment and retention problems.

Continue staffing of budgeted programs and support services so that mandated services may be provided to the residents of Anne Arundel County.

Implementation of the new automated timekeeping system for State merit employees.

#### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

#### Personnel Information:

	<u>FY2002 Actual</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Request</u>	<u>FY2004 Approved</u>
Non-County	11.0	11.0	11.0	11.0	11.0
Total	11.0	11.0	11.0	11.0	11.0

#### Performance Measures:

	<u>FY2001 Actual</u>	<u>FY2002 Actual</u>	<u>FY2003 Estimate</u>	<u>FY2004 Projected</u>
# of contract renewals	442.0	424.0	403.0	403.0
# of reclassifications of merit employees	90.0	69.0	70.0	70.0
# of resignations from all categories	154.0	136.0	130.0	130.0
# of retirements from all categories	9.0	7.0	10.0	15.0
# of State, County, Merit, & Contractual hires	243.0	225.0	214.0	214.0

# Department of Health

*Fiscal Year 2004 Approved Budget*

**Bureau: Administration**

**General Fund**

**Program: Public Health Preparedness**

**Description:**

This program establishes and maintains a sustained level of response capability for public health emergencies. Prior efforts in this area have been handled by existing staff pulled from other critical Department programs. Given the nation's sustained heightened level of security threat and the County's essential assets, it is necessary to establish a dedicated unit for emergency planning and response.

**Budget Information:**

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$144,500	\$447,200	\$447,200	\$501,400	\$501,400
Non-Personal Services	\$22,900	\$91,800	\$91,800	\$47,300	\$47,300
Total	\$167,400	\$539,000	\$539,000	\$548,700	\$548,700

**Highlights of Proposed Budget:**

The primary funding for the program comes from the federal government through the State Department of Health and Mental Hygiene, along with a small subsidy from the County . It is one component of the County's total effort to maintain an enhanced level of emergency preparedness. This program leads all bioterrorism response planning and coordinates with County hospitals, the private medical community, and all State, federal and military entities for improved training, communications, exercises and disease surveillance. It also coordinates all local aspects of the Federal Smallpox Vaccination Program.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<u>FY2002 Actual</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Request</u>	<u>FY2004 Approved</u>
Other	0.0	6.0	4.5	6.9	6.9
Total	0.0	6.0	4.5	6.9	6.9

**Performance Measures:**

	<u>FY2001 Actual</u>	<u>FY2002 Actual</u>	<u>FY2003 Estimate</u>	<u>FY2004 Projected</u>
# of trained staff in emergency preparedness	0.0	0.0	430.0	430.0
Emerg preparedness public health publication	0.0	0.0	1.0	1.0
Countywide emergency drills & exercises	0.0	0.0	2.0	2.0
Emergency all-hazard plan for dept. staff	0.0	0.0	1.0	1.0
Smallpox vaccination clinics conducted	0.0	0.0	6.0	12.0

# Department of Health

*Fiscal Year 2004 Approved Budget*

**Bureau: Clinic and School Health**

**General Fund**

**Program: Administration Clinic and School Health**

**Description:**

The Division of Clinic and School Health is comprised of four programs: Dental Health, Reproductive Health, School Health and Support, and School OT/PT. These programs provide County residents with the following services: audiology, colposcopy, dental, family planning, maternity, nutrition, ob/gyn, school-based occupational and physical therapy, school health nursing, social work, and vision and hearing screening.

**Budget Information:**

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$433,200	\$436,200	\$436,200	\$366,800	\$366,800
Non-Personal Services	\$30,800	\$26,600	\$26,600	\$23,200	\$23,200
Total	\$464,000	\$462,800	\$462,800	\$390,000	\$390,000

**Highlights of Proposed Budget:**

This is the current service level budget for the unit reflecting the staff salaries primarily for State employees to provide leadership, management direction and support appropriate to individual employees and teams in order to continuously improve performance in the Division. Emphasis is placed on cost effectiveness, quality measures, adhering to governmental regulation, and formulating policies and procedures.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<u>FY2002 Actual</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Request</u>	<u>FY2004 Approved</u>
Management/Professional	1.0	1.0	1.0	1.0	1.0
Non-County	5.0	5.0	5.0	5.0	5.0
Total	6.0	6.0	6.0	6.0	6.0

# Department of Health

## Fiscal Year 2004 Approved Budget

### Bureau: Clinic and School Health

### General Fund

### Program: Dental Health

#### Description:

The Dental Health Program provides comprehensive dental care to uninsured residents aged 0-21, specialized pediatric dental care to County pre-school children aged 0-6, and education and screenings to uninsured maternity patients. In addition, the program provides oral health education and outreach to Anne Arundel County students and residents through interactive presentations. Audiences include preschoolers, Head Start participants, 1st, 2nd, and 6th grade students, seniors, developmentally disabled residents, school athletes, maternity patients, and WIC clients. Staff also assist residents in obtaining private dental care through the Gray Area Dental Access Program.

#### Budget Information:

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$443,600	\$544,100	\$544,100	\$593,600	\$593,600
Non-Personal Services	\$199,700	\$290,900	\$290,900	\$235,800	\$235,800
Total	\$643,300	\$835,000	\$835,000	\$829,400	\$829,400

#### Highlights of Proposed Budget:

The FY04 budget will sustain the current levels of services, as well as allow the following services to increase:

The expansion of all outreach initiatives, increasing the number of residents contacted by 15% over FY03, or approximately 3,889 residents.

Increase number of appropriate referrals and assistance to the "gray area" population by 14% over FY03, or approximately 214 residents.

Increase usage of dental van, "The Tooth Mobile," in offering access to dental services and educational outreach to those residents that have resource limitations, such as transportation. In FY03, emphasis was on the Head Start and Sealant programs in the schools. In FY04, the emphasis will be on programs for senior citizens, particular in oral cancer screenings and for developmentally disabled citizens for examinations and cleanings.

#### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

#### Personnel Information:

	<u>FY2002 Actual</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Request</u>	<u>FY2004 Approved</u>
Other	3.0	3.0	4.0	4.0	4.0
Non-County	8.0	8.0	7.0	7.0	7.0
Total	11.0	11.0	11.0	11.0	11.0

#### Performance Measures:

	<u>FY2001 Actual</u>	<u>FY2002 Actual</u>	<u>FY2003 Estimate</u>	<u>FY2004 Projected</u>
Appointments kept	3,850.0	4,742.0	5,600.0	6,200.0
Appointments scheduled	5,620.0	6,613.0	8,000.0	8,900.0
Outreach presentations	100.0	155.0	200.0	230.0
School-based presentations	310.0	294.0	300.0	310.0
Unduplicated patients	1,650.0	2,430.0	3,600.0	3,900.0



# Department of Health

## Fiscal Year 2004 Approved Budget

### Bureau: Clinic and School Health

### General Fund

### Program: Reproductive Health

#### Description:

The main components of the Reproductive Health Program include: Family Planning; the Men's Health Connection for adolescent male and young adult male services; a Maternity Program serving the uninsured; the Adolescent Health component providing information and education to prevent or reduce teen pregnancy; the Colposcopy Program; cervical cancer evaluation and treatment; and the Fetal Infant Mortality Review Program.

#### Budget Information:

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$2,345,000	\$2,371,300	\$2,371,300	\$2,281,500	\$2,281,500
Non-Personal Services	\$341,600	\$380,300	\$380,300	\$469,700	\$469,700
Total	\$2,686,600	\$2,751,600	\$2,751,600	\$2,751,200	\$2,751,200

#### Highlights of Proposed Budget:

The Reproductive Health programs will be sustained by continuing the existing funding, thereby maintaining the level of services to the residents of Anne Arundel County.

Family Planning, Maternity and Colposcopy programs will continue to provide access to low cost care to the uninsured and low income resident. In FY04, 85% of unduplicated patients, or 5,525 residents who are at 100% or below the poverty level, will receive care.

Comprehensive health care to women and men, and assistance with accessing resources and referrals, will continue to be provided by the nursing staff, clinicians, medical social workers, interpreters and nutritionists.

As a teen pregnancy prevention program, the outreach and education programs will continue to provide varied health related presentations to the schools, parents, the community and other individuals. The program showed an increase of 3.0% in FY03. In FY04, an increase of 3.5%, or an additional 260 individuals, will be touched by outreach presentations.

The Men's Health Connection, the newest program, provided services in FY03 to approximately 40 males. For FY04, the plan is to provide services to 50 males. Services to males will be promoted through collaborative efforts with existing programs, such as the Youth Support Center in Annapolis and by providing high school sports physicals to 30 high school male students.

#### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

#### Personnel Information:

	<u>FY2002 Actual</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Request</u>	<u>FY2004 Approved</u>
Other	11.3	11.3	12.5	12.5	12.5
Non-County	38.0	38.0	35.2	35.2	35.2
Total	49.3	49.3	47.7	47.7	47.7

# Department of Health

*Fiscal Year 2004 Approved Budget*

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**Bureau: Clinic and School Health**

**General Fund**

**Program: Reproductive Health**

**Performance Measures:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Actual</u></b>	<b><u>FY2003 Estimate</u></b>	<b><u>FY2004 Projected</u></b>
Colposcopy visits	760.0	942.0	960.0	1,000.0
Family planning visits	12,731.0	13,097.0	13,100.0	13,200.0
New maternity clients	227.0	192.0	190.0	200.0
Unduplicated colposcopy clients	411.0	460.0	480.0	500.0
Unduplicated family planning clients	6,432.0	6,353.0	6,400.0	6,500.0

# Department of Health

## Fiscal Year 2004 Approved Budget

### Bureau: Clinic and School Health

### General Fund

### Program: School Health Nursing

#### Description:

This program includes school nursing and support services, such as audiology and vision and hearing screening. Together they advance the well being, academic success, and lifelong achievement of students. To that end, these services provide health teaching, counseling, screenings, home visiting, health promotion, case management and coordination of care for special needs students, as well as emergency management, crisis intervention, first aid, and medication administration for all County public school students.

#### Budget Information:

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$7,880,600	\$8,828,800	\$8,828,800	\$8,475,000	\$8,475,000
Non-Personal Services	\$303,400	\$325,700	\$325,700	\$327,400	\$327,400
Total	\$8,184,000	\$9,154,500	\$9,154,500	\$8,802,400	\$8,802,400

#### Highlights of Proposed Budget:

This budget will continue and sustain the school nursing, audiology and vision and hearing programs in all schools in Anne Arundel County.

After collecting two years of data in the asthma management data base, staff will evaluate those interventions and in 2004 focus on those proven to be the most efficacious.

Staff will continue to partner with HIP division to increase the number of schools involved with tobacco prevention and education.

#### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

#### Personnel Information:

	<u>FY2002 Actual</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Request</u>	<u>FY2004 Approved</u>
Other	235.7	235.7	236.7	227.2	227.2
Non-County	34.0	34.0	34.0	34.0	34.0
Total	269.7	269.7	270.7	261.2	261.2

#### Performance Measures:

	<u>FY2001 Actual</u>	<u>FY2002 Actual</u>	<u>FY2003 Estimate</u>	<u>FY2004 Projected</u>
Treatments performed	34,036.0	34,695.0	35,000.0	35,250.0
Hearing screenings	21,293.0	21,866.0	22,500.0	23,100.0
Students identified for asthma management	5,562.0	4,899.0	5,000.0	5,050.0
Vision screening	20,905.0	21,648.0	22,400.0	23,200.0
% of students returned to class	92.5	92.4	92.4	92.4

# Department of Health

## Fiscal Year 2004 Approved Budget

### Bureau: Clinic and School Health

### General Fund

### Program: School Health OT/PT

#### Description:

The school-based occupational therapists (OTs) and physical therapists (PTs) serve students with physical or sensorimotor disabilities. These services are provided through the Infants and Toddlers Program (0-3 years) and within the public schools (3-21 years), in accordance with the Individuals with Disabilities Education Act, Section 504, of the Rehabilitation Act and in accordance with Maryland School Health Standards. The services include: assessment of physical and sensorimotor disabilities, development of student Individual Education Plans (IEPs) and 504 Modification Plans, consultation in modifications and adaptive equipment, and intervention with students to increase their functional independence in the school environment.

#### Budget Information:

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$2,942,100	\$2,993,400	\$2,993,400	\$3,031,700	\$3,031,700
Non-Personal Services	\$38,100	\$44,400	\$44,400	\$44,800	\$44,800
Total	\$2,980,200	\$3,037,800	\$3,037,800	\$3,076,500	\$3,076,500

#### Highlights of Proposed Budget:

Develop a parent satisfaction survey to address the process of accessing school OT/PT services.

Establish a program to teach educational staff how to modify handwriting instruction for students before they refer students to OT.

Collaborate with AACC and BOE to present continuing education related to providing direct service to infants and toddlers in order to build a bigger pool of therapists qualified to work with this age group.

Increase participation in national SHIP (School Health Interdisciplinary Program) by planning an educational track at the annual conference specifically for OTs and PTs.

Develop critical pathways for making service decisions for specific disabilities to increase consistency of service decisions among therapy staff.

#### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

#### Personnel Information:

	<u>FY2002 Actual</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Request</u>	<u>FY2004 Approved</u>
Other	30.0	30.0	30.0	30.0	30.0
Non-County	18.0	18.0	18.0	18.0	18.0
Total	48.0	48.0	48.0	48.0	48.0

#### Performance Measures:

	<u>FY2001 Actual</u>	<u>FY2002 Actual</u>	<u>FY2003 Estimate</u>	<u>FY2004 Projected</u>
OT visits	18,677.0	17,906.0	18,500.0	19,200.0
PT visits	9,041.0	9,243.0	9,600.0	9,900.0
Unduplicated students receiving OT services	2,230.0	2,135.0	2,200.0	2,300.0
Unduplicated students receiving PT services	819.0	820.0	830.0	860.0

# Department of Health

## Fiscal Year 2004 Approved Budget

**Bureau: Community Outreach**

**General Fund**

**Program: Administration Community Outreach**

**Description:**

The Division of Community Outreach is comprised of seven programs: Eligibility and Enrollment; Case Management-Special Populations; Immunization and Screening; Women, Infant & Children (WIC); Planning and Surveillance; Service Quality; and Geriatric Health. These programs are responsible for providing comprehensive health outreach activities, including prevention services, case management, home visiting, health education and referrals, enrollment into health insurance programs for eligible residents, and health planning and surveillance. Services are provided within homes and community settings. Community Outreach Administration provides management and leadership to the division, and facilitates and coordinates support services, including fiscal management, personnel oversight, and information technology and data processing.

**Budget Information:**

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$550,800	\$514,300	\$514,300	\$514,000	\$514,000
Non-Personal Services	\$41,300	\$74,200	\$74,200	\$77,600	\$77,600
Total	\$592,100	\$588,500	\$588,500	\$591,600	\$591,600

**Highlights of Proposed Budget:**

This is the current service level budget for the unit reflecting the staff salaries primarily for State employees to provide leadership, management direction and support appropriate to individual employees and teams in order to continuously improve performance in the Division. Emphasis is placed on cost effectiveness, quality measures, adhering to governmental regulation, and formulating policies and procedures.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<u>FY2002 Actual</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Request</u>	<u>FY2004 Approved</u>
Other	0.9	0.9	0.9	0.9	0.9
Non-County	10.0	10.0	10.0	10.0	10.0
Total	10.9	10.9	10.9	10.9	10.9

# Department of Health

## Fiscal Year 2004 Approved Budget

### Bureau: Community Outreach

### General Fund

### Program: Aging

#### Description:

Geriatric Health Services (GHS) serves adults over the age of 55, and all persons being considered for assisted community placements, nursing homes, or for Medical Assistance-funded personal care. Licensed clinical social workers and registered nurses work to keep County residents in the safest and least restrictive environment, while fostering independence and personal well being. The programs include: Adult Evaluation and Review Services (AERS); Medical Assistance Personal Care Program; and, Community Care Partnership Nurse Case Management. The programs are operated in conjunction with the County Department of Aging.

#### Budget Information:

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$482,700	\$538,000	\$538,000	\$640,000	\$640,000
Non-Personal Services	\$103,400	\$109,600	\$109,600	\$146,800	\$146,800
Total	\$586,100	\$647,600	\$647,600	\$786,800	\$786,800

#### Highlights of Proposed Budget:

AERS continues significant increase in the number of referrals made and evaluations completed. Statistics indicate an average of 200-210 new referrals per month with almost 80% of these referrals being seen and evaluated by AERS. AERS receives its funding through Medical Assistance dollars and the Department of Health and Mental Hygiene. As a self-sufficient entity, AERS is equipped to utilize the extra revenue that is generated to expand staff as required. An Increase in clients generates increased Medicaid revenue to the program.

#### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

#### Personnel Information:

	<u>FY2002 Actual</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Request</u>	<u>FY2004 Approved</u>
Management/Professional	1.0	1.0	2.0	2.0	2.0
Other	0.0	0.0	0.0	1.0	1.0
Non-County	7.0	7.0	7.0	7.0	7.0
Total	8.0	8.0	9.0	10.0	10.0

#### Performance Measures:

	<u>FY2001 Actual</u>	<u>FY2002 Actual</u>	<u>FY2003 Estimate</u>	<u>FY2004 Projected</u>
AERS/Medicaid waiver evaluations	302.0	391.0	750.0	800.0
AERS/PASRR evaluations	44.0	37.0	100.0	100.0
AERS/STEPS evaluations	1,507.0	1,811.0	2,000.0	2,000.0
Number of clients receiving MAPC Services	282.0	386.0	325.0	325.0

# Department of Health

## Fiscal Year 2004 Approved Budget

### Bureau: Community Outreach

### General Fund

### Program: Community Outreach Case Management

#### Description:

Community Outreach Case Management provides four basic services. 1. Case Management/Special Populations includes home-based case management to prenatal and postpartum women, high/at risk families, infants and children. 2. The Child Fatality Review Team (CFRT) researches and discusses child fatality and recommends policies and programs to improve child health, safety, and protection, and to prevent other child deaths. 3. The Moms and Tots program promotes effective parenting skills for mothers with children 0-3 years of age through screening, assessment, counseling, health education, training, home visitation and referrals to community resources. 4. Administrative Case Coordination and Ombudsman activities are intended to improve the overall effectiveness and efficiency of the Medicaid Program. These activities include outreach, education and care coordination to recipients, potential recipients of Health Choice, health care providers, community groups, and organizations.

#### Budget Information:

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$1,216,600	\$1,270,000	\$1,270,000	\$1,252,800	\$1,252,800
Non-Personal Services	\$39,900	\$55,100	\$55,100	\$48,200	\$48,200
Total	\$1,256,500	\$1,325,100	\$1,325,100	\$1,301,000	\$1,301,000

#### Highlights of Proposed Budget:

Healthy Start case managers will make approximately 5,932 home visits to pregnant women, postpartum women, infants and children up to the age of two years. Healthy Start case managers will continue to provide outreach, education, and offer services to pregnant residents referred from the Maryland Children's Health Program, estimated to be about 520 women.

The Child Fatality Review Team will continue holding quarterly meetings, reviewing child deaths referred from the Office of the Chief Medical Examiner and making appropriate recommendations. An estimated 25 cases will be reviewed.

The Moms and Tots program will continue to explore ways to partner with the County schools to hold parenting groups in various locations.

Administrative Care Coordination staff will continue to locate and return an estimated 617 "non-compliant" clients to care that are referred from managed care organizations. The Ombudsman will continue to successfully resolve cases from DHMH's Complaint Resolution Section, approximately 250 complaints are estimated to be resolved.

#### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

#### Personnel Information:

	<u>FY2002 Actual</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Request</u>	<u>FY2004 Approved</u>
Other	1.0	1.0	1.0	1.0	1.0
Non-County	23.0	23.0	22.0	21.0	21.0
Total	24.0	24.0	23.0	22.0	22.0

# Department of Health

*Fiscal Year 2004 Approved Budget*

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**Bureau: Community Outreach**

**General Fund**

**Program: Community Outreach Case Management**

**Performance Measures:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Actual</u></b>	<b><u>FY2003 Estimate</u></b>	<b><u>FY2004 Projected</u></b>
Home visit at least every 3 months	2,994.0	4,188.0	3,550.0	3,701.0
Child Fatality cases reviewed by team	0.0	16.0	21.0	25.0
Referrals received from MCO's	181.0	237.0	250.0	275.0
Patient complaints resolved by Ombudsman	282.0	150.0	240.0	250.0
Moms & Tots attending groups (unduplicated)	381.0	420.0	454.0	475.0



# Department of Health

## Fiscal Year 2004 Approved Budget

### Bureau: Community Outreach

### General Fund

### Program: Eligibility & Enrollment

#### Description:

Residents Access to a Coalition of Health (REACH) provides access to primary and preventive health services to some of the 44,000 uninsured County residents with incomes less than 200% of the Federal Poverty Level (FPL). This initiative is a collaborative effort involving the Department, the County Medical Society, and local hospitals. The Prescription Discount Program offers prescription medications to County residents of any age who have no prescription coverage plan and meet income criteria. The Maryland Children's Health Program (MCHP) identifies and enrolls all eligible children and pregnant women in the Medical Assistance Health Choice program, through the mail-in application process. The Medical Assistance Transportation Program provides safety-net transportation services to eligible recipients. This program provides all non-emergency ambulatory, wheelchair van and ambulance transportation to and from medically-necessary, Medical Assistance-covered services for eligible recipients who have no other means of transportation.

#### Budget Information:

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$1,336,200	\$1,311,000	\$1,311,000	\$1,278,800	\$1,278,800
Non-Personal Services	\$875,000	\$1,026,800	\$1,026,800	\$1,011,200	\$1,011,200
Total	\$2,211,200	\$2,337,800	\$2,337,800	\$2,290,000	\$2,290,000

#### Highlights of Proposed Budget:

REACH will continue within the community and provide comprehensive health care for approximately 2,400 residents. Area health care providers will have donated an estimated 6 million dollars in medical care by the close of the fiscal year.

An estimated 3,000 residents will participate in the Pharmacy Discount Card program through ScriptSave, and receive an average discount of 21.1% on prescription medications from 53 local pharmacies and 28,000 national pharmacies.

There will be successful outreach and enrollment of nearly 12,000 children and over 1,200 pregnant women into MCHP. An estimated 750 applications will be processed each month with an estimated total of 1,100 applicants.

The Medical Assistance Transportation Program will provide 35,000 rides to medical facilities for income-eligible County residents.

#### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

#### Personnel Information:

	<u>FY2002 Actual</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Request</u>	<u>FY2004 Approved</u>
Other	1.6	1.6	1.6	6.6	6.6
Non-County	23.0	23.0	23.0	18.0	18.0
Total	24.6	24.6	24.6	24.6	24.6

#### Performance Measures:

	<u>FY2001 Actual</u>	<u>FY2002 Actual</u>	<u>FY2003 Estimate</u>	<u>FY2004 Projected</u>
Health care providers in REACH network	175.0	400.0	412.0	425.0
Prescription cards provided residents	0.0	2,664.0	3,000.0	3,000.0
Residents enrolled in REACH program	697.0	1,730.0	2,100.0	2,400.0
Children enrolled in MCHP via AACDOH	10,653.0	11,245.0	12,200.0	12,750.0
One -way rides to MA recipients	27,989.0	28,334.0	33,200.0	35,525.0

# Department of Health

*Fiscal Year 2004 Approved Budget*

## Bureau: Community Outreach

General Fund

### Program: Immunization & Screening

#### Description:

This function consists of three programs. The Immunization Services Program reduces the risk of unnecessary morbidity and mortality among County children and adults. In addition to other services, vaccinations include Polio, Diphtheria, Pertussis, HIP, Flu, Pneumococcal, Hepatitis A and B, Tetanus, Measles, Mumps, Rubella and Varicella. The Breast and Cervical Cancer Program (BCCP) covers the cost of annual Pap tests, clinical breast exams and mammograms for eligible County women who have no health insurance or whose insurance does not cover these services. The Colorectal Cancer Screening Program covers the cost of a screening colonoscopy for eligible County residents who have no health insurance or whose insurance does not cover this service. Treatment, if needed, can be initiated as early as possible to minimize cost and improve the chances of survival.

#### Budget Information:

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$1,514,200	\$1,353,200	\$1,353,200	\$1,345,600	\$1,345,600
Non-Personal Services	\$1,116,900	\$1,351,800	\$1,351,800	\$826,200	\$826,200
Total	\$2,631,100	\$2,705,000	\$2,705,000	\$2,171,800	\$2,171,800

#### Highlights of Proposed Budget:

It is estimated that 30,000 County residents will receive Flu vaccine, 900 will receive Pneumococcal vaccine and approximately 4,500 residents will be immunized against Hepatitis A and B, Tetanus, Measles, Mumps, Rubella and Varicella.

The Immunization Services Program will continue to provide back to school immunization information to day care centers, private schools, and Anne Arundel Public Schools to ensure that children meet the new school immunization requirements. It will also continue to provide approximately 9,000 immunizations to young infants and children, as well as case manage approximately 300 children who are immunization delayed.

The LifeScreen Colorectal Cancer Program will provide education and outreach to approximately 8,000 residents through health fairs, displays, physicians' offices, and presentations.

#### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

#### Personnel Information:

	<u>FY2002 Actual</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Request</u>	<u>FY2004 Approved</u>
Other	6.4	6.4	7.4	6.4	6.4
Non-County	21.0	21.0	21.0	21.0	21.0
Total	27.4	27.4	28.4	27.4	27.4

#### Performance Measures:

	<u>FY2001 Actual</u>	<u>FY2002 Actual</u>	<u>FY2003 Estimate</u>	<u>FY2004 Projected</u>
Adult residents immunized	20,408.0	24,129.0	34,550.0	35,350.0
Children immunized under 19 years	5,345.0	5,368.0	8,000.0	9,000.0
Women screened for breast & cervical cancer	940.0	1,096.0	958.0	958.0
Colonoscopies completed	19.0	163.0	160.0	160.0
BCCP women with suspicious findings	296.0	76.0	66.0	66.0

# Department of Health

## *Fiscal Year 2004 Approved Budget*

### **Bureau: Community Outreach**

### **General Fund**

### **Program: Planning & Surveillance**

#### **Description:**

The Health Planning and Surveillance Program helps to set goals and objectives for the Department based on health indicators and emerging concerns. The program works to promote coordinated approaches toward attaining goals and objectives, increasing the cost effectiveness of interventions. It also serves as a resource for statistical analysis and training of staff in other programs.

The program uses a set of indicators to create an annual report profiling the health status of County residents. This "Report Card" is used for planning purposes. Specific public health issues can be studied, and recommendations can be made for new or modified interventions based on the data the program compiles. The document is also used to educate government officials and the public about Anne Arundel County's most important public health issues.

#### **Budget Information:**

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$570,000	\$227,600	\$227,600	\$224,200	\$224,200
Non-Personal Services	\$59,600	\$59,400	\$59,400	\$59,800	\$59,800
Total	\$629,600	\$287,000	\$287,000	\$284,000	\$284,000

#### **Highlights of Proposed Budget:**

Work continues with members of the community and an existing Federally Qualified Health Center to develop plans and determine services for a new community health center to serve the western portion of the County.

The Health "Report Card" profiling the health of the County will again be issued at the beginning of the calendar year.

The Conquer Cancer in Anne Arundel County Advisory Council, established in July 2000, will continue to meet to monitor the activities undertaken with Cigarette Restitution Fund monies and assist in planning initiatives to reduce cancer incidence and mortality and reduce tobacco use in the County.

There will be a continued focus on emergency health preparedness and response, and epidemiologic surveillance required to detect and manage biological terrorism.

#### **Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

#### **Personnel Information:**

	<u>FY2002 Actual</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Request</u>	<u>FY2004 Approved</u>
Non-County	2.0	2.0	4.0	4.0	4.0
Total	2.0	2.0	4.0	4.0	4.0

#### **Performance Measures:**

	<u>FY2001 Actual</u>	<u>FY2002 Actual</u>	<u>FY2003 Estimate</u>	<u>FY2004 Projected</u>
Data and graphics request responses	85.0	110.0	110.0	110.0
External and internal data presentations	5.0	5.0	5.0	5.0
M. D. Resident Projects Completed	6.0	5.0	4.0	4.0
Number of Report Cards Distributed	246.0	380.0	350.0	350.0
Training for staff to analyze & present data	1.0	4.0	3.0	3.0

# Department of Health

## *Fiscal Year 2004 Approved Budget*

**Bureau: Community Outreach**

**General Fund**

**Program: Service Quality**

**Description:**

The Service Quality Program provides staff support to the Department to ensure that the quality of the Department's programs is maintained and monitored. This unit is responsible for the medical oversight of all service delivery for the Department. Any incident report is reviewed and policies are issued to improve quality of care. Nursing consultation is provided on all matters relating to nursing practice and is responsible for on-going training of nursing staff on issues of quality of care and ethics.

**Budget Information:**

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$187,400	\$234,600	\$234,600	\$223,200	\$223,200
Non-Personal Services	\$215,200	\$211,400	\$211,400	\$144,800	\$144,800
Total	\$402,600	\$446,000	\$446,000	\$368,000	\$368,000

**Highlights of Proposed Budget:**

This is a current service level budget.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<u>FY2002 Actual</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Request</u>	<u>FY2004 Approved</u>
Management/Professional	1.0	1.0	1.0	1.0	1.0
Other	1.7	1.7	1.7	1.3	1.3
Non-County	1.0	1.0	1.0	1.0	1.0
Total	3.7	3.7	3.7	3.3	3.3

# Department of Health

## Fiscal Year 2004 Approved Budget

**Bureau: Community Outreach**

**General Fund**

**Program: Women, Infant & Children**

**Description:**

WIC is the Special Supplemental Nutrition Program for Women, Infants and Children. WIC provides nutrition programs for pregnant women, breast-feeding mothers, postpartum women, and infants and children up to age 5. Participants must meet income, residency, and health need criteria for participation in the program. Benefits include free specified food, nutrition education, breast-feeding information, and referrals to other programs.

**Budget Information:**

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$614,500	\$612,700	\$612,700	\$594,300	\$594,300
Non-Personal Services	\$27,800	\$27,600	\$27,600	\$86,800	\$86,800
Total	\$642,300	\$640,300	\$640,300	\$681,100	\$681,100

**Highlights of Proposed Budget:**

WIC WINS (new computer system) informational system will be fully operational, enhancing patient service.

It is anticipated that participation levels will meet assigned caseload.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<u>FY2002 Actual</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Request</u>	<u>FY2004 Approved</u>
Other	4.0	4.0	3.2	3.2	3.2
Non-County	13.0	13.0	13.0	13.0	13.0
Total	17.0	17.0	16.2	16.2	16.2

**Performance Measures:**

	<u>FY2001 Actual</u>	<u>FY2002 Actual</u>	<u>FY2003 Estimate</u>	<u>FY2004 Projected</u>
Number of clients certified or recertified	9,491.0	9,714.0	10,400.0	10,400.0
Number of clients provided nutrition education	21,700.0	21,475.0	22,700.0	22,700.0
Number of participating WIC clients	5,001.0	4,888.0	5,200.0	5,200.0
Percent of assigned caseload	90.9	94.0	100.0	100.0

# Department of Health

## Fiscal Year 2004 Approved Budget

### Bureau: Environmental Health

### General Fund

### Program: Communicable Disease

#### Description:

This program includes: communicable disease surveillance systems (collection, analysis, and dissemination of data to prevent and control reportable communicable diseases); surveillance and epidemiological support to the Office of Emergency Preparedness and Response; T.B. clinical, case management, disease control and prevention services; human rabies prevention activities; anonymous and confidential HIV counseling and testing services; HIV prevention education to at-risk populations; HIV/AIDS case management; STD diagnosis, treatment and contact investigation/partner notification services; and, an OSHA compliance program for Health Department employees.

#### Budget Information:

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$1,569,900	\$1,758,300	\$1,758,300	\$1,806,700	\$1,806,700
Non-Personal Services	\$484,800	\$503,700	\$503,700	\$468,800	\$468,800
Total	\$2,054,700	\$2,262,000	\$2,262,000	\$2,275,500	\$2,275,500

#### Highlights of Proposed Budget:

This budget will strengthen surveillance activities to detect emerging pathogens, bioterrorist events and zoonotic diseases; maintain program delivery to Anne Arundel County residents for TB, HIV and STDs.; continue the oral raccoon rabies vaccine program to control this epizootic problem in the County; continue educational programs for the public and health care providers to prevent and control outbreaks and to reduce the burden of communicable disease morbidity in the County.

#### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

#### Personnel Information:

	<u>FY2002 Actual</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Request</u>	<u>FY2004 Approved</u>
Other	7.0	7.0	5.5	5.5	5.5
Non-County	28.0	28.0	28.0	28.0	28.0
Total	35.0	35.0	33.5	33.5	33.5

#### Performance Measures:

	<u>FY2001 Actual</u>	<u>FY2002 Actual</u>	<u>FY2003 Estimate</u>	<u>FY2004 Projected</u>
# of reportable diseases investigated	1,486.0	1,455.0	2,000.0	2,000.0
# of TB clinic visits kept	2,642.0	3,255.0	3,500.0	3,500.0
# of potential rabies exposures investigated	1,083.0	1,321.0	2,003.0	1,350.0
# of STD clinic visits	1,377.0	1,343.0	1,700.0	1,800.0
# of people reached HIV/AIDS prevention	5,693.0	9,249.0	8,015.0	8,115.0

# Department of Health

*Fiscal Year 2004 Approved Budget*

**Bureau: Environmental Health**

**General Fund**

**Program: Environmental Health Administration**

**Description:**

The Division of Community and Environmental Health is responsible for enforcement of environmental laws and regulations and control of communicable diseases within the boundaries of Anne Arundel County. The activities of the Division are directed toward a wide variety of environmental and communicable disease concerns that affect all citizens.

Community and Environmental Health Administration provides management and leadership to the Division, and facilitates and coordinates support services, including fiscal management, personnel oversight, and information technology and data processing.

**Budget Information:**

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$400,500	\$387,300	\$387,300	\$363,700	\$363,700
Non-Personal Services	\$211,600	\$179,400	\$179,400	\$177,800	\$177,800
Total	\$612,100	\$566,700	\$566,700	\$541,500	\$541,500

**Highlights of Proposed Budget:**

This is the current service level budget reflecting the staff salaries to provide leadership, management direction and support appropriate to individual employees and teams in order to continuously improve performance in the Division. Emphasis is placed on cost-effectiveness, quality measures, adhering to governmental regulations, and formulating policies and procedures.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<u>FY2002 Actual</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Request</u>	<u>FY2004 Approved</u>
Non-County	6.0	6.0	6.0	6.0	6.0
Total	6.0	6.0	6.0	6.0	6.0

# Department of Health

## Fiscal Year 2004 Approved Budget

### Bureau: Environmental Health

### General Fund

### Program: Housing & Food Protection

#### Description:

This program is responsible for the licensing and/or inspection of a wide range of activities, including all food service facilities (restaurants, grocery stores, bars and mobile food trucks), special events, multiple dwellings, mobile home parks, swimming pools, adoptive and foster homes, schools, camps and exotic bird facilities. It also investigates complaints concerning food facilities and other issues concerning health, housing and safety hazards, including trash, garbage, sewage and waste water discharges, general nuisance complaints, air pollution, animal waste, rodents and housing violations. Additional functions of the program include animal rabies vaccination clinics, lead paint inspections, recreational waters sampling, and open burning permits. Inquiries concerning bodies of water such as creeks, streams, rivers, and bathing beaches are also addressed.

#### Budget Information:

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$1,745,900	\$1,915,800	\$1,915,800	\$2,040,800	\$2,040,800
Non-Personal Services	\$26,400	\$41,600	\$41,600	\$43,900	\$43,900
Total	\$1,772,300	\$1,957,400	\$1,957,400	\$2,084,700	\$2,084,700

#### Highlights of Proposed Budget:

Housing/Community Hygiene enhanced enforcement inspections by the Housing Outreach Team will be expanded into other at-risk communities within Pioneer City and identified "Warm Spots" communities in order to assess and upgrade substandard housing and sanitation conditions in those areas.

A food safety training course will be developed and made available to food service industry management and workers.

The program will provide continued support for the Statewide West Nile Virus initiatives by identifying and eliminating sources of mosquito breeding, including placement of mosquito larvicide.

#### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

#### Personnel Information:

	<u>FY2002 Actual</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Request</u>	<u>FY2004 Approved</u>
Management/Professional	17.0	17.0	17.0	17.0	17.0
Other	3.2	3.2	3.2	3.0	3.0
Non-County	21.0	21.0	21.0	21.0	21.0
Total	41.2	41.2	41.2	41.0	41.0

#### Performance Measures:

	<u>FY2001 Actual</u>	<u>FY2002 Actual</u>	<u>FY2003 Estimate</u>	<u>FY2004 Projected</u>
Food facility closures	8.0	11.0	14.0	15.0
Food facility complaint investigations	572.0	589.0	600.0	610.0
Food facility initial (routine) inspections	3,568.0	3,720.0	3,800.0	3,850.0
Housing/general complaint received	2,152.0	1,798.0	1,800.0	1,800.0
Foodborne outbreak investigations	25.0	16.0	15.0	15.0



# Department of Health

## Fiscal Year 2004 Approved Budget

### Bureau: Environmental Health

### General Fund

### Program: Sanitary Engineering

#### Description:

The Sanitary Engineering Program is responsible for reviewing and approving the installation of private septic systems and wells in the County. Services include conducting perc tests, determining septic system design requirements, issuing construction permits for private septic systems and wells, inspecting private septic systems and wells, investigating illegal installations of private septic systems and wells, testing private well water, inspecting liquid waste hauler trucks, reviewing and approving commercial development and subdivisions.

#### Budget Information:

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$1,207,700	\$1,305,700	\$1,305,700	\$1,223,700	\$1,223,700
Non-Personal Services	\$54,000	\$142,600	\$142,600	\$44,700	\$44,700
Total	\$1,261,700	\$1,448,300	\$1,448,300	\$1,268,400	\$1,268,400

#### Highlights of Proposed Budget:

The unit will continue to enhance record management and customer service measures through the use of a geographic information system and by linking electronic drawings of septic systems and private wells to individual parcels of land.

Permit applications for perc testing and septic system installations are expected to be at or above normal levels following the cancellation of the wet season test period.

Water quality testing for radionuclides is expected to decline slightly based on the construction of deeper wells in the radium area of northern Anne Arundel County.

#### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

#### Personnel Information:

	<u>FY2002 Actual</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Request</u>	<u>FY2004 Approved</u>
Management/Professional	6.0	6.0	6.0	6.0	6.0
Other	3.0	3.0	3.0	3.0	3.0
Non-County	19.0	19.0	19.0	18.0	18.0
Total	28.0	28.0	28.0	27.0	27.0

#### Performance Measures:

	<u>FY2001 Actual</u>	<u>FY2002 Actual</u>	<u>FY2003 Estimate</u>	<u>FY2004 Projected</u>
Building permits to add/remodel existing home	1,385.0	1,345.0	1,425.0	1,450.0
Number of septic installation permits approved	960.0	1,225.0	1,150.0	1,250.0
Number of well applications received & issued	1,317.0	1,349.0	1,400.0	1,325.0
Percolation applications file-total	1,422.0	1,129.0	1,435.0	1,450.0
Sites approved with innovative/alt. Systems	59.0	93.0	120.0	90.0

# Department of Health

## Fiscal Year 2004 Approved Budget

### Bureau: Health Information and Promoti

General Fund

### Program: Administration Health Info & Promotions

#### Description:

The Division of Health Information and Promotion is responsible for cancer and cardiovascular disease risk reduction and injury prevention programs funded under State grants. The programs include Adult Risk Reduction, Youth Risk Reduction, Office of Minority Health and Communications. Combined, these programs provide health information to County residents on nutrition, sun safety, cancer screening, physical activity, tobacco use prevention and cessation, and child injury prevention. Communications provides the public information support services for the Department.

Health Information and Promotion Administration provides management and leadership to the Division, and facilitates and coordinates support services, including fiscal management, personnel oversight, and information technology and data processing.

#### Budget Information:

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$104,000	\$179,800	\$179,800	\$194,100	\$194,100
Non-Personal Services	\$50,900	\$31,600	\$31,600	\$63,600	\$63,600
Total	\$154,900	\$211,400	\$211,400	\$257,700	\$257,700

#### Highlights of Proposed Budget:

This is the current service level budget reflecting staff salaries to provide leadership, management direction and support appropriate to individual employees and teams in order to continuously improve performance in the Division. Emphasis is placed on cost effectiveness, quality measures, adhering to governmental regulation, and formulating policies and procedures.

#### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

#### Personnel Information:

	<u>FY2002 Actual</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Request</u>	<u>FY2004 Approved</u>
Other	1.0	1.0	0.0	0.0	0.0
Non-County	2.0	2.0	3.0	3.0	3.0
Total	3.0	3.0	3.0	3.0	3.0

# Department of Health

## Fiscal Year 2004 Approved Budget

**Bureau: Health Information and Promoti**

**General Fund**

**Program: Adult Risk Reduction**

**Description:**

This program is responsible for the adult Learn To Live cancer and cardiovascular risk reduction programs funded under State grants. The projects include tobacco use prevention and cessation; promotion of age appropriate cancer screening for men and women such as colorectal cancer, breast cancer and prostate cancer; and the promotion of sun safety and healthy eating. The project also includes health promotion activities targeted to special groups outreaching to the County's senior citizens, young men and businesses, and employee wellness activities.

**Budget Information:**

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$218,700	\$295,300	\$295,300	\$251,100	\$251,100
Non-Personal Services	\$209,600	\$157,100	\$157,100	\$187,000	\$187,000
Total	\$428,300	\$452,400	\$452,400	\$438,100	\$438,100

**Highlights of Proposed Budget:**

This budget continues an award-winning colorectal cancer screening awareness campaign for County residents over 50.

Contracts with three local hospitals will provide free smoking cessation quit aids and counseling for County residents.

Partnering with 46 minority churches, this program will provide blood pressure measurement and education and information sessions through the Health Smart Church Program.

The budget continues the prostate cancer awareness program, including new promotional materials, to community groups.

The program offers an innovative sun safety program for children in daycare, preschools and library programs. Summer student workers visited 45 sites, delivered 58 presentations to 880 children in FY2003.

It prints and distributes Fifty-Plus Health kits to the County's senior residents through interactive peer education presentation programs.

A nutritionist offers healthy eating information to 12,000+ County residents.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<u>FY2002 Actual</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Request</u>	<u>FY2004 Approved</u>
Other	2.0	2.0	2.0	2.0	2.0
Non-County	4.0	4.0	4.0	4.0	4.0
Total	6.0	6.0	6.0	6.0	6.0

# Department of Health

*Fiscal Year 2004 Approved Budget*

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**Bureau: Health Information and Promoti**

**General Fund**

**Program: Adult Risk Reduction**

**Performance Measures:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Actual</u></b>	<b><u>FY2003 Estimate</u></b>	<b><u>FY2004 Projected</u></b>
Blood pressure screenings	6,322.0	5,361.0	5,500.0	5,500.0
Healthy eating kits distributed	1,104.0	1,201.0	1,200.0	1,200.0
Smoking cessation services & info provided	0.0	1,594.0	1,076.0	1,076.0
Seniors attending peer educator presentations	177.0	277.0	300.0	300.0
Individual pieces of health info distributed	12,400.0	33,000.0	22,000.0	22,000.0

# Department of Health

*Fiscal Year 2004 Approved Budget*

**Bureau: Health Information and Promoti**

**General Fund**

**Program: Communication**

**Description:**

Communication is responsible for planning and implementing a variety of public information strategies for the Department of Health. The Communications Office provides media relations and develops, revises and maintains the Department's web site.

**Budget Information:**

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$84,400	\$114,400	\$114,400	\$159,100	\$159,100
Non-Personal Services	\$373,000	\$385,100	\$385,100	\$386,700	\$386,700
Total	\$457,400	\$499,500	\$499,500	\$545,800	\$545,800

**Highlights of Proposed Budget:**

This unit updates and maintains the Department's internet home page, Smoking Stinks web site and Tobacco Free Schools web site averaging approximately 18,000 hits per month. These web pages included information on Flu, West Nile Virus and other health topics, aiding in keeping Anne Arundel County residents informed.

The Learn To Live Cancer Prevention web pages were among the top viewed, receiving an average of 2,375 hits per month. The Learn To Live web pages include information on cancer prevention, colorectal cancer, women's health, smoking cessation for youth and adults, senior health, sun safety and healthy recipes.

This program provides media releases to promote Department of Health activities, such as Lyme Disease information and safety tips, flu shot clinics, West Nile Virus bird reporting, community-based tobacco cessation presentations, mini-grant programs and vision and school screenings.

It also responds to an average of 25 media inquiries per month on issues of public concern and distributes the County Emergency Preparedness Guide.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<u>FY2002 Actual</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Request</u>	<u>FY2004 Approved</u>
Other	0.0	0.0	1.0	1.0	1.0
Non-County	3.0	3.0	3.0	3.0	3.0
Total	3.0	3.0	4.0	4.0	4.0

**Performance Measures:**

	<u>FY2001 Actual</u>	<u>FY2002 Actual</u>	<u>FY2003 Estimate</u>	<u>FY2004 Projected</u>
# viewing website [www.aahealth.org]	156,510.0	191,236.0	220,000.0	240,000.0

# Department of Health

## Fiscal Year 2004 Approved Budget

### Bureau: Health Information and Promoti

### General Fund

### Program: Minority Health

#### Description:

The Minority Health Program, implemented under a State Cigarette Restitution Fund grant, has been established to reduce the health disparities for minority populations by providing information in a culturally-relevant manner. The projects include grant programs for community organizations to promote cancer risk reduction awareness, cardiovascular health, tobacco use prevention and cessation, and recruitment of minority youth into the health professions.

#### Budget Information:

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$237,100	\$373,300	\$373,300	\$446,600	\$446,600
Non-Personal Services	\$636,000	\$476,400	\$476,400	\$404,100	\$404,100
Total	\$873,100	\$849,700	\$849,700	\$850,700	\$850,700

#### Highlights of Proposed Budget:

Using information gathered during the first Minority Health Summit, the budget will continue and expand initiatives to improve access to information and services that will improve the health of the minority populations in the County.

The Program works with lead community minority organizations to conduct health awareness campaigns and youth tobacco prevention programs.

The program has awarded a grant to the Anne Arundel Community College to establish a scholarship and mentoring program to recruit minority youth in the health professions.

#### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

#### Personnel Information:

	<u>FY2002 Actual</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Request</u>	<u>FY2004 Approved</u>
Other	4.0	4.0	4.3	4.3	4.3
Total	4.0	4.0	4.3	4.3	4.3

#### Performance Measures:

	<u>FY2001 Actual</u>	<u>FY2002 Actual</u>	<u>FY2003 Estimate</u>	<u>FY2004 Projected</u>
Youth recruited for health profession	0.0	23.0	20.0	20.0
Community education programs	0.0	31.0	50.0	50.0
Hlth plans & grants to community organizations	0.0	4.0	4.0	4.0
Cancer education session attendees	0.0	1,793.0	1,200.0	800.0
Tobacco education session attendees	0.0	144.0	2,000.0	2,000.0

# Department of Health

## Fiscal Year 2004 Approved Budget

### Bureau: Health Information and Promoti

### General Fund

### Program: Youth Risk Reduction

#### Description:

Utilizing State grant funds, this program is responsible for the "Learn To Live" healthy living projects for the County's youth, including healthy eating and physical activity, tobacco use prevention and injury prevention. The projects include the community and school based "Smoking Stinks" tobacco use prevention activities for youth; community partnerships to reduce youth access to tobacco products; youth smoking cessation activities; information and materials to help parents talk to their kids about the dangers of tobacco; a web-based information center for school health nurses and health educators to obtain materials and lessons to help teach youth about healthy living; the Team Nutrition partnership with the AACPS system; community-based nutrition and physical activity programs for youth; and, injury prevention projects including child passenger safety (car seat inspections) and injury-prevention materials for parents, childcare providers and preschools.

#### Budget Information:

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$81,300	\$262,800	\$262,800	\$240,800	\$240,800
Non-Personal Services	\$401,300	\$225,000	\$225,000	\$237,400	\$237,400
Total	\$482,600	\$487,800	\$487,800	\$478,200	\$478,200

#### Highlights of Proposed Budget:

This program provides youth with healthy eating and physical activity information via school or community groups to help curb the rising rate of obesity in children.

It sponsors Tobacco Free Kids Week. Over 56,000 participants from 122 organizations and schools will receive anti-tobacco messages. The "Smoking Stinks" web site provides anti-tobacco messages and activities for youth and averages 25,000 page hits every month. The program provides families with anti-tobacco materials via "Learn To Live," the Department's web site and community activities, and provides "Teen Quit " kits for teens to help themselves or a friend quit smoking.

It also provides: 1. Tobacco sales compliance kits to merchants which assist them in educating their clerks not to sell tobacco products to minors; 2. "Building Blocks", a newsletter promoting children's health in Anne Arundel County, to childcare providers and preschool directors ; 3. Child safety seat inspections on request from parents and lends or gives safety seats to low income families; and 4. Water safety information to families.

#### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

#### Personnel Information:

	<u>FY2002 Actual</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Request</u>	<u>FY2004 Approved</u>
Other	7.0	7.0	4.0	4.0	4.0
Non-County	3.0	3.0	3.0	3.0	3.0
Total	10.0	10.0	7.0	7.0	7.0

# Department of Health

*Fiscal Year 2004 Approved Budget*

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**Bureau: Health Information and Promoti**

**General Fund**

**Program: Youth Risk Reduction**

**Performance Measures:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Actual</u></b>	<b><u>FY2003 Estimate</u></b>	<b><u>FY2004 Projected</u></b>
Kids in smoking prevention activities	62,224.0	56,800.0	56,800.0	56,800.0
Residents requesting Smoke Free Homes kits	0.0	1,615.0	3,300.0	3,300.0
Child safety seat inspections	881.0	920.0	900.0	900.0
Injury prevention messages distributed	0.0	6,000.0	8,400.0	8,400.0
Youth receiving tobacco cessation information	886.0	812.0	845.0	863.0



# Department of Health

## Fiscal Year 2004 Approved Budget

### Bureau: Mental Health and Addictions

### General Fund

### Program: Addictions Prevention

#### Description:

The primary mission of Prevention Services is to promote health, to prevent and reduce alcohol and drug use in the communities of Anne Arundel County, and to provide health awareness, education, parenting training, and violence reduction programs. Community-based prevention programs are designed to reduce risk factors affecting members of our communities by increasing the strengths of individuals, systems, and organizations. Mini-grants are awarded to community-based organizations promoting alcohol and other drug prevention strategies, as well as programming for parent training and violence reduction initiatives. The Underage Drinking Program is responsible for determining the nature and extent of underage drinking while assessing the available resources and community needs in an effort to reduce underage drinking in Anne Arundel County. The Strengthening Families Program (SFP) is designed to involve school age children and their families in family skills training sessions at Ordinance Road Correctional Facility. In addition, SFP is designed to achieve preventive effects by building on protective factors such as improving family relationships, improving parenting skills, and increasing the youth's social and life skills.

#### Budget Information:

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$103,700	\$86,300	\$86,300	\$156,600	\$156,600
Non-Personal Services	\$166,600	\$94,800	\$94,800	\$102,400	\$102,400
Total	\$270,300	\$181,100	\$181,100	\$259,000	\$259,000

#### Highlights of Proposed Budget:

Prevention Services will :

1. Continue to award mini-grants based upon grant applications.
2. Continue to participate in the Anne Arundel County Parks and Recreation Coaches Clinic.
3. Participate in the Alcohol Awareness Training at Southern High School with the Department's Combating Underage Drinking (CUD) Program. The purpose of this project is to allow the students to participate in their education on alcohol and help the 8th graders to become more aware of the underage drinking problem in our County and to strengthen their resolve not to drink.
4. Expand the Reducing the Availability of Alcohol to Minors Program (R.A.A.M.). This will increase law enforcement's role in decreasing the availability of alcohol to persons under the age of 21.
5. Continue the Strengthening Families Program (SFP) at the Ordinance Road Correctional Facility (ORCC).

#### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

#### Personnel Information:

	<u>FY2002 Actual</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Request</u>	<u>FY2004 Approved</u>
Other	0.5	0.5	0.5	0.5	0.5
Non-County	2.0	2.0	2.0	2.0	2.0
Total	2.5	2.5	2.5	2.5	2.5

# Department of Health

*Fiscal Year 2004 Approved Budget*

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**Bureau: Mental Health and Addictions**

**General Fund**

**Program: Addictions Prevention**

**Performance Measures:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Actual</u></b>	<b><u>FY2003 Estimate</u></b>	<b><u>FY2004 Projected</u></b>
# of Mini-grant programs	23.0	22.0	11.0	6.0
# of Prevention Presentations	35.0	18.0	15.0	15.0
# Parents/youth receiving AOD prevention mater	500.0	541.0	541.0	500.0
# People attending prevention presentations	1,241.0	1,339.0	900.0	900.0
# Families participating in Family Skills training	0.0	0.0	12.0	24.0

# Department of Health

## Fiscal Year 2004 Approved Budget

### Bureau: Mental Health and Addictions

### General Fund

### Program: Administration Mental Health and Addictions

#### Description:

The mission of the Division is to assess the mental health and substance abuse problems, needs, and resources of the County; to promote behavioral health through education, prevention, and treatment; and to provide leadership in organizing effective public and private strategies to meet the needs of County residents affected by mental illness, substance abuse, and violence. The Division offers three major programs: Adult Addictions Services, Community Treatment Services, and Adolescent and Family Services. It is also responsible for administering grants to the Sexual Assault Crisis Center, Domestic Violence Program, and the Hospice of the Chesapeake's Bereavement Center. The Adult Addictions Clinic provides medically-managed substance abuse treatment that includes the use of methadone in an outpatient treatment modality. Community Treatment Services is a partner with the criminal justice system and private treatment programs to provide in-court substance abuse assessments for offenders and treatment for those offenders who are indigent. Adolescent and Family Services provides behavioral health services to children and their families, to include both mental health and addictions counseling. In its leadership role, Mental Health and Addictions staff interact with community advocacy groups and private providers to coordinate care, develop resources, and develop policy.

#### Budget Information:

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$267,700	\$313,200	\$313,200	\$300,800	\$300,800
Non-Personal Services	\$3,700	\$1,600	\$1,600	\$1,600	\$1,600
Total	\$271,400	\$314,800	\$314,800	\$302,400	\$302,400

#### Highlights of Proposed Budget:

This is the current service level budget reflecting the staff salaries to provide leadership, management direction and support appropriate to individual employees and teams in order to continuously improve performance in the Division. Emphasis is placed on cost effectiveness, quality measures, adhering to governmental regulation, and formulating policies and procedures.

This budget will implement the HATS Management Information and Tracking System throughout the three programs to assist in monitoring program development, service delivery and quality assurance and to share client information across various organizational networks.

#### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

#### Personnel Information:

	<u>FY2002 Actual</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Request</u>	<u>FY2004 Approved</u>
Management/Professional	2.0	2.0	2.0	2.0	2.0
Non-County	2.0	2.0	2.0	2.0	2.0
Total	4.0	4.0	4.0	4.0	4.0

# Department of Health

*Fiscal Year 2004 Approved Budget*

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## Bureau: Mental Health and Addictions

General Fund

### Program: Adolescent and Family Services

#### Description:

Adolescent and Family Services provides outpatient mental health services to County children and adolescents, age 5 to 18, and their families. Outpatient Mental Health strives to assist families with early detection, treatment, patient education, and parent training. Mental health clinical personnel integrate services through regular coordination with various community agencies. These partners include the Anne Arundel County Mental Health Agency, the Department of Education, Social Services, Juvenile Justice, and private providers in the community. A team of psychiatrists, clinical social workers and psychologists evaluates children and adolescents experiencing emotional, behavioral and developmental problems. Diagnostic evaluations, medication monitoring, individual, family and group therapy can be provided. Substance abuse treatment services are offered to children and adolescents who are experiencing problems related to chemical use and dependency.

#### Budget Information:

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$1,545,800	\$1,552,300	\$1,552,300	\$1,402,500	\$1,402,500
Non-Personal Services	\$228,700	\$326,400	\$326,400	\$404,800	\$404,800
Total	\$1,774,500	\$1,878,700	\$1,878,700	\$1,807,300	\$1,807,300

#### Highlights of Proposed Budget:

The Mental Health Clinic expects to maintain 98% of its patients in the community, thus avoiding more intensive and costly levels of care. They will also develop a more comprehensive web page for consumer information, including topics of interest in child and adolescent issues, and available community resources. Other highlights follow:

1. Adolescent and Family Addictions staff will continue to participate in substance abuse educational presentations at various community programs as requested by the Anne Arundel County Prevention Program. 2. Smoking Cessation groups will be expanded by the Enhanced Student Support Services program in collaboration with the Special Projects Program at the Anne Arundel County Department of Health. 3. Staff at the Hots Spots Program will continue to increase the development of and participation in community education programs for parents and professionals. 4. Department will continue to provide trainings for residents and staff at the Continuing Care Facilities. 5. DJJ outcome data will continue to be collected for treatment referral, first treatment appointment kept, and recidivism rate during a six-month period to determine program outcomes.

#### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

#### Personnel Information:

	<u>FY2002 Actual</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Request</u>	<u>FY2004 Approved</u>
Management/Professional	3.0	3.0	3.0	3.0	3.0
Office Support	1.0	1.0	1.0	1.0	1.0
Other	8.0	8.0	8.0	8.0	8.0
Non-County	18.0	18.0	18.0	17.0	17.0
Total	30.0	30.0	30.0	29.0	29.0

# Department of Health

*Fiscal Year 2004 Approved Budget*

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**Bureau: Mental Health and Addictions**

**General Fund**

**Program: Adolescent and Family Services**

**Performance Measures:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Actual</u></b>	<b><u>FY2003 Estimate</u></b>	<b><u>FY2004 Projected</u></b>
D.J.J. Assessments	1,945.0	1,295.0	1,725.0	1,310.0
D.J.J. Referrals	1,198.0	963.0	1,310.0	1,025.0
Enhanced Student Support Services/# served	630.0	787.0	519.0	800.0
Mental Health Clinic - unduplicated count	443.0	463.0	457.0	469.0
Mental Health Clinic - admissions	214.0	242.0	238.0	260.0

# Department of Health

## Fiscal Year 2004 Approved Budget

### Bureau: Mental Health and Addictions

### General Fund

### Program: Adult Addictions Treatment

#### Description:

The Adult Addictions Clinic is the Department of Health's Methadone Program, providing assessment, intervention, referral and medication-assisted treatment to County residents diagnosed with opiate dependency. Thorough drug and alcohol education, urinalysis drug testing, medical exams, HIV, TB and hepatitis screening are part of the treatment program. The Adult Addictions Clinic provides treatment in an ethical, confidential, and culturally-sensitive manner. The Adult Addictions Clinic interacts with various community groups and private providers to coordinate care, develop resources, solve problems and develop policies.

#### Budget Information:

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$1,522,800	\$1,639,300	\$1,639,300	\$1,693,300	\$1,693,300
Non-Personal Services	\$1,803,800	\$1,765,900	\$1,765,900	\$1,750,500	\$1,750,500
Total	\$3,326,600	\$3,405,200	\$3,405,200	\$3,443,800	\$3,443,800

#### Highlights of Proposed Budget:

Use HATS Management Information and Tracking System to assist in monitoring program development, service delivery and quality assurance and to share client information across various organizational networks.

Develop additional outcome measures to monitor benefits of treatment including reduced opiate use, improved residential status and improvement in mental health.

Implement a new focused treatment program for cocaine addicted patients.

Expand availability of Art Program to the patients and increase visibility to the community.

Establish a Financial Management Group for the patients to teach money management skills.

#### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

#### Personnel Information:

	<u>FY2002 Actual</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Request</u>	<u>FY2004 Approved</u>
Management/Professional	7.0	7.0	7.0	7.0	7.0
Other	2.0	2.0	2.0	2.0	2.0
Non-County	19.0	19.0	19.0	19.0	19.0
Total	28.0	28.0	28.0	28.0	28.0

#### Performance Measures:

	<u>FY2001 Actual</u>	<u>FY2002 Actual</u>	<u>FY2003 Estimate</u>	<u>FY2004 Projected</u>
No. employed/school after 1 year treatment	187.0	192.0	184.0	188.0
No. not incarcerated during treatment	490.0	487.0	482.0	540.0
No. of individual counseling sessions	6,143.0	6,405.0	7,772.0	6,141.0
# of patients treated	535.0	524.0	532.0	512.0
No. remaining in treatment at least 18 months	428.0	450.0	440.0	410.0

# Department of Health

## *Fiscal Year 2004 Approved Budget*

### **Bureau: Mental Health and Addictions**

### **General Fund**

#### **Program: Community Treatment**

##### **Description:**

Community Treatment Services is responsible for the coordination of substance abuse assessment, referral and treatment services for indigent County residents. Services are primarily accessed by individuals involved with the Criminal Justice System. The four programmatic elements designed to reduce barriers to treatment are: 1. Assessment and Treatment Referral Program; 2. Community Treatment Services Funding Office; 3. The Drug Court Clinical Care Monitoring (CCM) Program; and 4. The Substance Treatment and Recovery Program (STAR).

In partnership with the criminal justice system, Community Treatment Services (CTS) diverts nonviolent, addicted offenders to participating treatment programs within the community. Treatment for offenders who meet residency and indigence requirements is funded through contracts with community treatment providers. Clinical Care Monitors coordinate services for Drug Court participants, and serve as liaisons in communications between clients, the judiciary, treatment providers, and other involved agencies. In addition to diversion, substance abuse treatment services are provided for qualified inmates at the Ordinance Road Correctional Center.

Community Treatment Services also offers treatment options for all residents of Anne Arundel County. The Treatment Referral Line is available to callers in need of substance abuse services. County residents meeting indigence requirements may access inpatient and outpatient treatment in multiple participating programs.

##### **Budget Information:**

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Personal Services	\$1,660,300	\$1,368,600	\$1,368,600	\$1,476,500	\$1,476,500
Non-Personal Services	\$1,218,400	\$1,034,400	\$1,034,400	\$1,001,200	\$1,001,200
Total	\$2,878,700	\$2,403,000	\$2,403,000	\$2,477,700	\$2,477,700

##### **Highlights of Proposed Budget:**

Program goals reflected in this budget are: reevaluate and restructure the STAR Program based on the results of the CEASAR study; continue to reduce the cost of drug screens in the Clinical Care Monitoring Program; implement the HATS Management and Information Tracking System to improve quality assurance and to better access/share client information across organizational units; and improve the successful discharge rate for OTF clients by 10%.

##### **Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

##### **Personnel Information:**

	<u>FY2002 Actual</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Request</u>	<u>FY2004 Approved</u>
Management/Professional	18.0	18.0	18.0	16.0	16.0
Office Support	2.0	2.0	2.0	2.0	2.0
Other	8.3	8.3	8.3	5.3	5.3
Non-County	10.0	10.0	10.0	10.0	10.0
Total	38.3	38.3	38.3	33.3	33.3

# Department of Health

*Fiscal Year 2004 Approved Budget*

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**Bureau: Mental Health and Addictions**

**General Fund**

**Program: Community Treatment**

**Performance Measures:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Actual</u></b>	<b><u>FY2003 Estimate</u></b>	<b><u>FY2004 Projected</u></b>
OTF assessment, referral and authorization	1,361.0	1,588.0	1,600.0	1,600.0
Treatment referral line calls	275.0	397.0	420.0	450.0
Clients admitted to Hope House County beds	120.0	242.0	240.0	240.0
# of successful Drug Court completions	34.0	43.0	51.0	60.0
% of clients successfully discharged from OTF	0.0	0.0	20.0	30.0



# Department of Health

*Fiscal Year 2004 Approved Budget*

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## Bureau: Mental Health and Addictions

General Fund

### Program: Sexual Assault Crisis Center

#### Description:

The Sexual Assault Crisis Center operates a Hotline (410-222-RAPE), 24 hours a day, 7 days a week to provide services to victims of rape, sexual assault and sexual abuse. Victim advocates respond to the needs of the victim and accompany and support her/him throughout the hospital emergency room visit. Short-term professional counseling is available during the aftermath of the sexual assault. The Center also offers short-term individual and group counseling to adult survivors of sexual abuse, as well as counseling to children and adolescents. There is a six-month limit to counseling services. The Center also provides training and community education to groups in the County. The General Crisis Hotline (410-222-7273) is a 24-hour service that uses trained volunteers to provide County residents with telephone crisis intervention, information and referrals. The Domestic Violence Program, administered through the YWCA, is budgeted within this program.

#### Budget Information:

	<u>FY2002 Adjusted</u>	<u>FY2003 Original</u>	<u>FY2003 Adjusted</u>	<u>FY2004 Proposed</u>	<u>FY2004 Approved</u>
Non-Personal Services	\$504,000	\$506,200	\$506,200	\$421,700	\$421,700
Total	\$504,000	\$506,200	\$506,200	\$421,700	\$421,700

#### Highlights of Proposed Budget:

The Affiliated Sante Group continues to provide crisis response services for the County Sexual Assault Crisis Center under its present contract.

#### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

#### Performance Measures:

	<u>FY2001 Actual</u>	<u>FY2002 Actual</u>	<u>FY2003 Estimate</u>	<u>FY2004 Projected</u>
# adults receiving SACC sexual assault services	72.0	105.0	100.0	100.0
# calls to SACC 24-hour hotline	4,006.0	4,896.0	4,000.0	4,000.0
# served YWCA domestic violence shelter.	269.0	206.0	210.0	210.0
# of YWCA domestic violence hotline calls	2,439.0	2,891.0	2,960.0	3,035.0
# women YWCA domestic violence counseling	503.0	404.0	414.0	424.0

Office of the Budget  
Anne Arundel County, Maryland  
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